

Vote:550 Rukungiri District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	768,329	665,809	768,329
Discretionary Government Transfers	3,585,871	388,007	3,978,084
Conditional Government Transfers	26,314,424	19,574,173	29,522,467
Other Government Transfers	1,239,886	2,232,138	1,873,561
Donor Funding	0	0	450,000
Grand Total	31,908,510	22,860,127	36,592,441

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,731,413	4,846,086	5,544,298
Finance	559,848	459,447	556,538
Statutory Bodies	813,609	557,774	1,184,977
Production and Marketing	597,442	575,109	1,126,181
Health	3,901,963	2,694,080	5,566,363
Education	17,303,258	14,037,246	19,327,206
Roads and Engineering	1,237,149	1,056,887	1,490,743
Water	336,069	329,100	369,144
Natural Resources	201,784	134,371	212,426
Community Based Services	1,019,468	327,342	1,013,404
Planning	99,145	90,597	97,692
Internal Audit	107,362	71,223	103,469
Grand Total	31,908,510	25,179,264	36,592,441
<i>o/w: Wage:</i>	<i>19,049,644</i>	<i>14,287,233</i>	<i>21,635,826</i>
<i>Non-Wage Recurrent:</i>	<i>11,331,997</i>	<i>8,187,919</i>	<i>11,163,243</i>
<i>Domestic Devt:</i>	<i>1,526,869</i>	<i>2,704,112</i>	<i>3,343,372</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>450,000</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	768,329	665,809	768,329
Advertisements/Bill Boards	2,450	926	1,900
Animal & Crop Husbandry related Levies	44,900	26,716	44,094
Application Fees	17,820	8,694	18,420
Business licenses	99,006	42,391	104,449
Group registration	0	0	13,800
Land Fees	17,262	73,101	16,942
Local Hotel Tax	2,720	842	2,560
Local Services Tax	130,649	126,788	130,649
Market /Gate Charges	159,160	96,232	151,047
Miscellaneous receipts/income	13,887	58,622	56,390
Other Fees and Charges	30,819	26,795	37,702
Other licenses	0	5,258	14,851
Park Fees	17,300	10,357	13,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,820	11,980	19,780
Registration of Businesses	16,800	8,141	0
Rent & Rates - Non-Produced Assets – from other Govt units	36,826	61,777	0
Rent & Rates - Non-Produced Assets – from private entities	55,920	105,550	0
Rent & rates – produced assets – from other govt. units	0	0	61,026
Rent & rates – produced assets – from private entities	0	0	55,920
Sale of non-produced Government Properties/assets	90,351	0	25,200
Stamp duty	16,640	1,640	0
2a. Discretionary Government Transfers	3,585,871	388,007	3,978,084
No Data Found			
2b. Conditional Government Transfer	26,314,424	19,574,173	29,522,467
Sector Conditional Grant (Wage)	16,706,756	12,530,067	18,922,431
Sector Conditional Grant (Non-Wage)	4,357,805	2,507,212	4,292,220
Sector Development Grant	563,764	563,764	1,895,409
Transitional Development Grant	470,638	470,638	1,021,053
General Public Service Pension Arrears (Budgeting)	1,310,651	1,310,651	368
Salary arrears (Budgeting)	52,932	52,932	0
Pension for Local Governments	2,223,725	1,667,793	2,302,966
Gratuity for Local Governments	628,155	471,116	1,088,022

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2c. Other Government Transfer	1,239,886	2,232,138	1,873,561
Support to PLE (UNEB)	16,155	18,518	18,500
Uganda Road Fund (URF)	0	532,004	1,081,331
Uganda Wildlife Authority (UWA)	91,500	90,159	91,500
Uganda Women Entrepreneurship Program(UWEP)	191,511	2,169	191,511
Youth Livelihood Programme (YLP)	490,719	74,982	490,719
Unspent balances - Other Government Transfers	0	27,442	0
Makerere School of Public Health	450,000	160,656	0
Other	0	1,185,274	0
Support to Production Extension Services	0	140,935	0
3. Donor	0	0	450,000
United Nations Children Fund (UNICEF)	0	0	50,000
Global Fund for HIV, TB & Malaria	0	0	23,000
World Health Organisation (WHO)	0	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	327,000
Total Revenues shares	31,908,510	22,860,127	36,592,441

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,955,862	4,181,524	4,136,641
District Unconditional Grant (Non-Wage)	98,518	88,682	100,261
District Unconditional Grant (Wage)	601,688	529,980	601,688
General Public Service Pension Arrears (Budgeting)	1,310,651	1,310,651	368
Gratuity for Local Governments	628,155	471,116	1,088,022
Locally Raised Revenues	40,194	55,369	43,337
Other Transfers from Central Government	0	5,000	0
Pension for Local Governments	2,223,725	1,667,793	2,302,966
Salary arrears (Budgeting)	52,932	52,932	0
Development Revenues	264,697	264,697	812,608
District Discretionary Development Equalization Grant	14,697	14,697	12,608
Transitional Development Grant	250,000	250,000	800,000
Total Revenues shares	5,220,559	4,446,221	4,949,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,688	449,955	601,688
Non Wage	4,354,174	3,639,176	3,534,953
Development Expenditure			
Domestic Development	264,697	157,500	812,608
Donor Development	0	0	0
Total Expenditure	5,220,559	4,246,631	4,949,249

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211103 Allowances	2,369	0	0	0	0	0
212105 Pension for Local Governments	4,162,530	0	2,302,966	0	0	2,302,966
212107 Gratuity for Local Governments	0	0	1,088,022	0	0	1,088,022
213004 Gratuity Expenses	0	0	368	0	0	368
221001 Advertising and Public Relations	500	0	345	0	0	345
221007 Books, Periodicals & Newspapers	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	15,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000	0	0	4,000
221017 Subscriptions	6,500	0	6,500	0	0	6,500
222001 Telecommunications	500	0	500	0	0	500
222002 Postage and Courier	51	0	51	0	0	51
223004 Guard and Security services	1,000	0	600	0	0	600
223005 Electricity	8,400	0	12,000	0	0	12,000
223006 Water	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	4,000	0	5,000	0	0	5,000
227001 Travel inland	43,488	0	52,000	0	0	52,000
227002 Travel abroad	0	0	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
273103 Retrenchment costs	0	0	1,000	0	0	1,000
Total Cost of Output 01	4,259,939	0	3,495,352	0	0	3,495,352
138102 Human Resource Management Services						
211101 General Staff Salaries	601,688	601,688	0	0	0	601,688
221009 Welfare and Entertainment	0	0	960	0	0	960
222001 Telecommunications	800	0	600	0	0	600
224004 Cleaning and Sanitation	2,200	0	3,200	0	0	3,200

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227001 Travel inland	10,500	0	8,737	0	0	8,737
Total Cost of Output 02	615,188	601,688	13,497	0	0	615,185
138103 Capacity Building for HLG						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	4,500	0	0	0	0	0
227001 Travel inland	5,197	0	0	0	0	0
273103 Retrenchment costs	52,932	0	0	0	0	0
Total Cost of Output 03	67,629	0	0	0	0	0
138105 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	699	0	0	0	0	0
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 05	3,699	0	2,000	0	0	2,000
138106 Office Support services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	6,104	0	6,104	0	0	6,104
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	0	0	12,000
Total Cost of Output 09	18,104	0	18,104	0	0	18,104
138111 Records Management Services						
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	700	0	0	700
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	3,200	0	3,300	0	0	3,300
Total Cost of Output 11	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	4,968,559	601,688	3,534,953	0	0	4,136,641
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263204 Transfers to other govt. units (Capital)	0	0	0	200,000	0	200,000

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Total for LCIII: Kebisoni Town Coucil		County: Rubabo					100,000
LCII: Central Ward	Kebisoni	Kebisoni Town Council	Source: Transitional Development Grant				100,000
Total for LCIII: Bikurungu Town Council		County: Rujumbura					100,000
LCII: Central Ward	Bikurungu	Bikurungu Town Council	Source: Transitional Development Grant				100,000
Total Cost of Output 51		0	0	0	200,000	0	200,000
Total Cost of Class of Output Lower Local Services		0	0	0	200,000	0	200,000
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	12,608	0	12,608
312101 Non-Residential Buildings		250,000	0	0	600,000	0	600,000
Total Cost of Output 72		250,000	0	0	612,608	0	612,608
Total Cost of Class of Output Capital Purchases		250,000	0	0	612,608	0	612,608
Total cost of District and Urban Administration		5,218,559	601,688	3,534,953	812,608	0	4,949,249
Total cost of Administration		5,218,559	601,688	3,534,953	812,608	0	4,949,249

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343,393	277,744	332,034
District Unconditional Grant (Non-Wage)	102,607	80,397	93,963
District Unconditional Grant (Wage)	216,072	175,910	216,072
Locally Raised Revenues	24,715	16,996	22,000
Other Transfers from Central Government	0	4,442	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	343,393	277,744	332,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,075	134,333	216,072
Non Wage	127,318	86,710	115,963
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	343,394	221,043	332,034

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	216,075	216,072	0	0	0	216,072
221007 Books, Periodicals & Newspapers	1,460	0	1,460	0	0	1,460
221009 Welfare and Entertainment	2,155	0	2,155	0	0	2,155
221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000	0	0	14,000

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222002 Postage and Courier	60	0	0	0	0	0
227001 Travel inland	24,134	0	22,194	0	0	22,194
228002 Maintenance - Vehicles	5,068	0	4,068	0	0	4,068
Total Cost of Output 01	262,952	216,072	43,877	0	0	259,948
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	1,500	0	0	1,500
221017 Subscriptions	300	0	300	0	0	300
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	15,342	0	13,286	0	0	13,286
Total Cost of Output 02	18,442	0	15,086	0	0	15,086
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500	0	0	5,500
227001 Travel inland	9,000	0	7,000	0	0	7,000
Total Cost of Output 03	14,500	0	12,500	0	0	12,500
148104 LG Expenditure management Services						
221006 Commissions and related charges	10,000	0	7,000	0	0	7,000
Total Cost of Output 04	10,000	0	7,000	0	0	7,000
148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,120	0	0	2,120
227001 Travel inland	4,500	0	5,380	0	0	5,380
Total Cost of Output 05	7,500	0	7,500	0	0	7,500
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	343,394	216,072	115,963	0	0	332,034
Total cost of Financial Management and Accountability(LG)	343,394	216,072	115,963	0	0	332,034
Total cost of Finance	343,394	216,072	115,963	0	0	332,034

Vote:550 Rukungiri District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	664,202	425,457	1,040,475
District Unconditional Grant (Non-Wage)	318,616	224,471	406,279
District Unconditional Grant (Wage)	221,019	128,802	487,671
Locally Raised Revenues	124,567	69,184	146,526
Other Transfers from Central Government	0	3,000	0
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	664,202	425,457	1,042,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	221,019	126,282	487,671
Non Wage	443,183	198,882	552,805
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	664,202	325,163	1,042,475

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211103 Allowances	172,560	0	253,870	0	0	253,870
221009 Welfare and Entertainment	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	7,560	0	7,560	0	0	7,560

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224004 Cleaning and Sanitation	375	0	400	0	0	400
227001 Travel inland	11,080	0	11,080	0	0	11,080
Total Cost of Output 01	193,375	0	274,911	0	0	274,911
138202 LG procurement management services						
211101 General Staff Salaries	33,363	33,363	0	0	0	33,363
221001 Advertising and Public Relations	8,212	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,957	0	0	1,957
227001 Travel inland	5,000	0	5,000	0	0	5,000
Total Cost of Output 02	48,575	33,363	13,957	0	0	47,320
138203 LG staff recruitment services						
211101 General Staff Salaries	46,535	50,535	0	0	0	50,535
211103 Allowances	480	0	480	0	0	480
221004 Recruitment Expenses	19,968	0	19,968	0	0	19,968
221007 Books, Periodicals & Newspapers	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	700	0	1,192	0	0	1,192
221009 Welfare and Entertainment	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221017 Subscriptions	200	0	200	0	0	200
222001 Telecommunications	1,800	0	1,800	0	0	1,800
223006 Water	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	600	0	600	0	0	600
227001 Travel inland	28,629	0	28,157	0	0	28,157
227004 Fuel, Lubricants and Oils	20	0	0	0	0	0
Total Cost of Output 03	104,692	50,535	58,157	0	0	108,692
138204 LG Land management services						
221009 Welfare and Entertainment	200	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	400	0	300	0	0	300
227001 Travel inland	7,303	0	6,929	0	0	6,929
Total Cost of Output 04	7,903	0	7,529	0	0	7,529
138205 LG Financial Accountability						
221009 Welfare and Entertainment	500	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	800	0	400	0	0	400
222001 Telecommunications	300	0	327	0	0	327
227001 Travel inland	13,405	0	13,280	0	0	13,280
Total Cost of Output 05	15,005	0	14,307	0	0	14,307
138206 LG Political and executive oversight						
211101 General Staff Salaries	141,120	403,772	0	0	0	403,772
221007 Books, Periodicals & Newspapers	1,500	0	1,650	0	0	1,650
221008 Computer supplies and Information Technology (IT)	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,500	0	1,889	0	0	1,889
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	200	0	0	200
223006 Water	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	300	0	800	0	0	800
227001 Travel inland	62,495	0	59,495	0	0	59,495
228002 Maintenance - Vehicles	5,000	0	14,150	0	0	14,150
282101 Donations	3,000	0	2,000	0	0	2,000
Total Cost of Output 06	216,415	403,772	84,184	0	0	487,956
138207 Standing Committees Services						
227001 Travel inland	78,236	0	99,762	0	0	99,762
Total Cost of Output 07	78,236	0	99,762	0	0	99,762
Total Cost of Class of Output Higher LG Services	664,202	487,671	552,805	0	0	1,040,475
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312104 Other Structures	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Local Statutory Bodies	664,202	487,671	552,805	2,000	0	1,042,475
Total cost of Statutory Bodies	664,202	487,671	552,805	2,000	0	1,042,475

Vote:550 Rukungiri District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	516,831	512,266	974,394
District Unconditional Grant (Wage)	120,863	77,355	120,863
Locally Raised Revenues	8,000	3,000	8,000
Other Transfers from Central Government	0	140,935	0
Sector Conditional Grant (Non-Wage)	45,731	34,298	334,596
Sector Conditional Grant (Wage)	342,237	256,677	510,934
Development Revenues	43,903	43,903	127,829
Sector Development Grant	43,903	43,903	127,829
Total Revenues shares	560,734	556,169	1,102,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	463,100	330,518	631,797
Non Wage	53,732	160,379	342,596
Development Expenditure			
Domestic Development	43,903	14,633	127,829
Donor Development	0	0	0
Total Expenditure	560,735	505,530	1,102,223

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	342,237	510,934	0	0	0	510,934
Total Cost of Output 01	342,237	510,934	0	0	0	510,934
Total Cost of Class of Output Higher LG Services	342,237	510,934	0	0	0	510,934
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	233,607	0	0	233,607
Total for LCIII: NYARUSHANJE	County: Rubabo					17,970
LCII: IBANDA	All parishes	Nyarushanje	Source: Sector Conditional Grant (Non-Wage)	17,970		
		Subcounty- Production Department				
Total for LCIII: BUYANJA	County: Rubabo					17,970
LCII: NYAKAINA	All parishes	Buyanja	Source: Sector Conditional Grant (Non-Wage)	17,970		
		Subcounty- Production Department				
Total for LCIII: NYAKISHENYI	County: Rubabo					17,970
LCII: KACENCE	All parishes	Nyakishenyi	Source: Sector Conditional Grant (Non-Wage)	17,970		
		Subcounty- Production Department				
Total for LCIII: Kebisoni Town Coucil	County: Rubabo					17,970
LCII: Central Ward	All wards	Kebisoni Town	Source: Sector Conditional Grant (Non-Wage)	17,970		
		Council				
Total for LCIII: Nyakagyeme	County: Rujumbura					17,970
LCII: Kigaga	All Parishes	Nyakagyeme	Source: Sector Conditional Grant (Non-Wage)	17,970		
		Subcounty- Production Department				
Total for LCIII: Bugangari	County: Rujumbura					17,970
LCII: Bugangari	All Parishes	Bugangari	Source: Sector Conditional Grant (Non-Wage)	17,970		
		Subcounty- Production Department				
Total for LCIII: Ruhinda	County: Rujumbura					17,970
LCII: Burombe	All Parishes	Ruhinda	Source: Sector Conditional Grant (Non-Wage)	17,970		
		Subcounty- Production Department				
Total for LCIII: Buhunga	County: Rujumbura					17,970
LCII: Buhunga	All parishes	Buhunga	Source: Sector Conditional Grant (Non-Wage)	17,970		
		Subcounty- Production Department				

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Total for LCIII: Bwambara		County: Rujumbura	17,970
<i>LCII: Bwambara</i>	<i>All Parishes</i>	<i>Bwambara Subcounty-Production Department</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 17,970
Total for LCIII: Bikurungu Town Council		County: Rujumbura	17,970
<i>LCII: Central Ward</i>	<i>All wards</i>	<i>Bikurungu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 17,970
Total for LCIII: Rwerere Town Council		County: Rujumbura	17,970
<i>LCII: Rusoroza Ward</i>	<i>All parishes</i>	<i>Rwerere Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 17,970
263370 Sector Development Grant		0	0 0 83,789 0 83,789
Total for LCIII: BUYANJA		County: Rubabo	19,165
<i>LCII: NYAKAINA</i>	<i>Buyanja S/c</i>	<i>Buyanja Subcounty</i>	<i>Source: Sector Development Grant</i> 19,165
Total for LCIII: Nyakagyeme		County: Rujumbura	3,750
<i>LCII: Masya</i>	<i>Masya</i>	<i>Nyakagyeme S/C</i>	<i>Source: Sector Development Grant</i> 3,750
Total for LCIII: Bugangari		County: Rujumbura	3,000
<i>LCII: Bugangari</i>	<i>Burama</i>	<i>Bugangari Subcounty</i>	<i>Source: Sector Development Grant</i> 3,000
Total for LCIII: Ruhinda		County: Rujumbura	2,000
<i>LCII: Burombe</i>	<i>Nyarwimuka</i>	<i>Ruhinda Subcounty</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Buhunga		County: Rujumbura	14,000
<i>LCII: Buhunga</i>	<i>Buhunga</i>	<i>Buhunga Subcounty</i>	<i>Source: Sector Development Grant</i> 14,000
Total for LCIII: Bwambara		County: Rujumbura	11,000
<i>LCII: Bwambara</i>	<i>Bwambara</i>	<i>Bwambara Subcounty</i>	<i>Source: Sector Development Grant</i> 11,000
Total for LCIII: Bikurungu Town Council		County: Rujumbura	14,000
<i>LCII: Central Ward</i>	<i>Bikurungu town council</i>	<i>Bikurungu Town Council</i>	<i>Source: Sector Development Grant</i> 14,000
Total Cost of Output 51		0	0 233,607 83,789 0 317,396
Total Cost of Class of Output Lower Local Services		0	0 233,607 83,789 0 317,396
Total cost of Agricultural Extension Services		342,237	510,934 233,607 83,789 0 828,330

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	120,863	0	0	0	0	0
221002 Workshops and Seminars	2,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	372	0	0	0	0	0
221009 Welfare and Entertainment	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	731	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
223006 Water	279	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	10,472	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 01	139,366	0	0	0	0	0
018202 Crop disease control and marketing						
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
222001 Telecommunications	210	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	2,692	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 02	14,552	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	3,895	0	0	3,895
Total Cost of Output 03	0	0	4,445	0	0	4,445

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018204 Fisheries regulation

227001 Travel inland	0	0	2,219	0	0	2,219
Total Cost of Output 04	0	0	2,219	0	0	2,219

018205 Fisheries regulation

222001 Telecommunications	0	0	226	0	0	226
224006 Agricultural Supplies	8,000	0	0	0	0	0
227001 Travel inland	1,811	0	4,089	0	0	4,089
228002 Maintenance - Vehicles	465	0	0	0	0	0
Total Cost of Output 05	10,276	0	4,315	0	0	4,315

018207 Tsetse vector control and commercial insects farm promotion

222001 Telecommunications	50	0	50	0	0	50
224001 Medical and Agricultural supplies	5,382	0	0	0	0	0
227001 Travel inland	2,226	0	2,169	0	0	2,169
Total Cost of Output 07	7,658	0	2,219	0	0	2,219

018209 Support to DATICs

223006 Water	200	0	0	0	0	0
224001 Medical and Agricultural supplies	2,722	0	0	0	0	0
224006 Agricultural Supplies	3,800	0	2,722	0	0	2,722
227001 Travel inland	1,278	0	1,278	0	0	1,278
228004 Maintenance – Other	0	0	4,000	0	0	4,000
Total Cost of Output 09	8,000	0	8,000	0	0	8,000

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
224006 Agricultural Supplies	20,521	0	0	0	0	0
227001 Travel inland	3,903	0	0	0	0	0
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 10	25,074	0	0	0	0	0

018212 District Production Management Services

221101 General Staff Salaries	0	120,863	0	0	0	120,863
221002 Workshops and Seminars	0	0	20,279	0	0	20,279
221007 Books, Periodicals & Newspapers	0	0	730	0	0	730
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,529	0	0	1,529
221012 Small Office Equipment	0	0	920	0	0	920
221014 Bank Charges and other Bank related costs	0	0	540	0	0	540
222001 Telecommunications	0	0	450	0	0	450
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	800	0	0	800
227001 Travel inland	0	0	46,218	0	0	46,218
228004 Maintenance – Other	0	0	350	0	0	350
Total Cost of Output 12	0	120,863	74,616	0	0	195,479
Total Cost of Class of Output Higher LG Services	204,927	120,863	95,814	0	0	216,677
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	11,000	0	11,000
Total for LCIII: Buyanja Town Council	County: Rubabo					11,000
<i>LCII: Nyakaina Ward</i>	<i>District headquarters</i>	<i>Machinery and Equipment - GPS Sets-1063</i>	<i>Source: Sector Development Grant</i>			7,000
<i>LCII: Nyakaina Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Sector Development Grant</i>			4,000
312301 Cultivated Assets	0	0	0	20,500	0	20,500
Total for LCIII: Buyanja Town Council	County: Rubabo					10,000
<i>LCII: Nyakaina Ward</i>	<i>District headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>			10,000
314201 Materials and supplies	0	0	0	12,540	0	12,540
Total for LCIII: BUYANJA	County: Rubabo					12,540
<i>LCII: BUGYERA</i>	<i>District</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			12,540
Total Cost of Output 75	0	0	0	44,040	0	44,040
Total Cost of Class of Output Capital Purchases	0	0	0	44,040	0	44,040
Total cost of District Production Services	204,927	120,863	95,814	44,040	0	260,717

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221009 Welfare and Entertainment	0	0	480	0	0	480
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,800	0	1,600	0	0	1,600
Total Cost of Output 01	2,000	0	2,080	0	0	2,080
018303 Market Linkage Services						
227001 Travel inland	1,800	0	0	0	0	0
Total Cost of Output 03	1,800	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	3,391	0	4,982	0	0	4,982
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 04	5,391	0	5,982	0	0	5,982
018305 Tourism Promotional Services						
221007 Books, Periodicals & Newspapers	360	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,320	0	1,170	0	0	1,170
Total Cost of Output 05	2,180	0	1,170	0	0	1,170
018306 Industrial Development Services						
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
227001 Travel inland	2,200	0	2,444	0	0	2,444
Total Cost of Output 06	2,200	0	3,944	0	0	3,944
Total Cost of Class of Output Higher LG Services	13,571	0	13,176	0	0	13,176
Total cost of District Commercial Services	13,571	0	13,176	0	0	13,176
Total cost of Production and Marketing	560,734	631,797	342,596	127,829	0	1,102,223

Vote:550 Rukungiri District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,814,589	2,631,121	4,422,572
District Unconditional Grant (Wage)	166,486	72,887	166,486
Locally Raised Revenues	4,000	2,000	5,000
Other Transfers from Central Government	450,000	160,656	0
Sector Conditional Grant (Non-Wage)	629,525	472,144	629,525
Sector Conditional Grant (Wage)	2,564,578	1,923,434	3,621,560
Development Revenues	25,000	25,000	1,070,501
District Discretionary Development Equalization Grant	25,000	25,000	48,254
Donor Funding	0	0	450,000
Sector Development Grant	0	0	572,247
Transitional Development Grant	0	0	0
Total Revenues shares	3,839,589	2,656,121	5,493,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,731,065	1,996,321	3,788,047
Non Wage	1,083,525	633,450	634,525
Development Expenditure			
Domestic Development	25,000	22,565	620,501
Donor Development	0	0	450,000
Total Expenditure	3,839,590	2,652,336	5,493,073

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
221002 Workshops and Seminars	150,000	0	0	0	0	0
227001 Travel inland	300,000	0	0	0	0	0

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Total Cost of Output 01		450,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		450,000	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	83,254	0	0	83,254	

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Total for LCIII: KEBISONI	County: Rubabo	8,843				
LCII: KARUHEMBE	Nyakabungo HC II	Source: Sector Conditional Grant (Non-Wage)	2,133			
LCII: KARUHEMBE	Nyakazinga HC II	Source: Sector Conditional Grant (Non-Wage)	2,133			
LCII: KIIGIRO	Ndama HC III	Source: Sector Conditional Grant (Non-Wage)	4,576			
Total for LCIII: NYARUSHANJE	County: Rubabo	4,576				
LCII: IBANDA	Nyarushanje HC III	Source: Sector Conditional Grant (Non-Wage)	4,576			
Total for LCIII: BUYANJA	County: Rubabo	2,133				
LCII: BUGYERA	Kitojo HC II	Source: Sector Conditional Grant (Non-Wage)	2,133			
Total for LCIII: NYAKISHENYI	County: Rubabo	4,576				
LCII: KACENCE	Nyakishenyi HC III	Source: Sector Conditional Grant (Non-Wage)	4,576			
Total for LCIII: Nyakagyeme	County: Rujumbura	6,709				
LCII: Masya	Masya C.O.U Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,133			
LCII: Rwerere	Rwerere HC II	Source: Sector Conditional Grant (Non-Wage)	4,576			
Total for LCIII: Bugangari	County: Rujumbura	10,976				
LCII: Burama	Rwengiri HC III	Source: Sector Conditional Grant (Non-Wage)	4,576			
LCII: Kashayo	Rwakigaju HC II	Source: Sector Conditional Grant (Non-Wage)	2,133			
LCII: Kashayo	Rwakirungura HC II	Source: Sector Conditional Grant (Non-Wage)	2,133			
LCII: Kazindiro	Katerampungu HC II	Source: Sector Conditional Grant (Non-Wage)	2,133			
Total for LCIII: Ruhinda	County: Rujumbura	2,133				
LCII: Kicwamba	Rwabukoba HC II	Source: Sector Conditional Grant (Non-Wage)	2,133			
Total for LCIII: Buhunga	County: Rujumbura	4,576				
LCII: Kihanga	Kibirizi HC III	Source: Sector Conditional Grant (Non-Wage)	4,576			
Total for LCIII: Bwambara	County: Rujumbura	4,576				
LCII: Bikurungu	Burama HC II	Source: Sector Conditional Grant (Non-Wage)	4,576			
291002 Transfers to NGOs	70,681	0	0	0	0	0
Total Cost of Output 53	70,681	0	83,254	0	0	83,254
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	221,710	0	0	221,710
Total for LCIII: KEBISONI	County: Rubabo	5,926				
LCII: GARUBUNDA	GARUBUNDA	Source: Sector Conditional Grant (Non-Wage)	1,975			
LCII: MABANGA	KARUHEMBE HC II	Source: Sector Conditional Grant (Non-Wage)	1,975			

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LCII: NYEIBINGO	BIKUNGU HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
Total for LCIII: NYARUSHANJE	County: Rubabo		11,852
LCII: BUNONO	BUNONO HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Burora	BURORA HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: BWANGA	BWANGA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: IHUNGA	IHUNGA HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYABUSHENYI	NYABUSHENYI HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: RUYONZA	RUYONZA HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
Total for LCIII: BUYANJA	County: Rubabo		5,926
LCII: KASHESHE	KASHESHE HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYABITEETE	BUHANDAGAZI HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: RUBANGA	RUBANGA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
Total for LCIII: NYAKISHENYI	County: Rubabo		11,851
LCII: KACENCE	NYAKINENGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: KAFUNJO	Kafunjo HCII	Source: Sector Conditional Grant (Non-Wage)	1,974
LCII: KATONYA	KATONYA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: MURAMA	Murama HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NGOMA	NGOMA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYARUGANDO	NYARUGANDO HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
Total for LCIII: Nyakagyeme	County: Rujumbura		3,951
LCII: Kabwoma	RUTEETE HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Masya	MASYA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
Total for LCIII: Bugangari	County: Rujumbura		37,178
LCII: Bugangari	BUGANGARI HC IV	Source: Sector Conditional Grant (Non-Wage)	33,227
LCII: Kyaburere	KYABURERE HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Nyabitete	NYABITEETE HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
Total for LCIII: Ruhinda	County: Rujumbura		8,647
LCII: Burombe	RUHINDA HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Nyarwimuka	NYARWIMUKA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975

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Total for LCIII: Buhunga	County: Rujumbura	41,195
<i>LCII: Buhunga</i>	<i>BUHUNGA HC Source: Sector Conditional Grant (Non-Wage) IV</i>	39,220
<i>LCII: Kyaruyenje</i>	<i>KAKAMBA HCII Source: Sector Conditional Grant (Non-Wage)</i>	1,975
Total for LCIII: Bwambara	County: Rujumbura	17,294
<i>LCII: Bwambara</i>	<i>BWAMBARA HC Source: Sector Conditional Grant (Non-Wage) III</i>	6,672
<i>LCII: Kikarara</i>	<i>KIKARARA HC Source: Sector Conditional Grant (Non-Wage) II</i>	1,975
<i>LCII: Kikongi</i>	<i>KIKONGI HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,975
<i>LCII: Rweshama</i>	<i>RWENSHAMA HC III Source: Sector Conditional Grant (Non-Wage)</i>	6,672
291001 Transfers to Government Institutions	246,056	0 0 0 0 0
Total Cost of Output 54	246,056	0 221,710 0 0 221,710
Total Cost of Class of Output Lower Local Services	316,737	0 304,964 0 0 304,964
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor Total
088172 Administrative Capital		
312104 Other Structures	0	0 0 48,254 0 48,254
Total for LCIII: Kebisoni Town Council	County: Rubabo	48,254
<i>LCII: Central Ward</i>	<i>Kebisoni HCIV Construction Services - Walls-415 Source: District Discretionary Development Equalization Grant</i>	48,254
Total Cost of Output 72	0	0 0 48,254 0 48,254
088180 Health Centre Construction and Rehabilitation		
312101 Non-Residential Buildings	0	0 0 45,000 0 45,000
Total for LCIII: NYAKISHENYI	County: Rubabo	15,000
<i>LCII: NGOMA</i>	<i>Ngoma HCII Building Construction - Latrines-237 Source: Sector Development Grant</i>	15,000
Total for LCIII: Nyakagyeme	County: Rujumbura	15,000
<i>LCII: Masya</i>	<i>Masya Building Construction - Latrines-237 Source: Sector Development Grant</i>	15,000
Total for LCIII: Ruhinda	County: Rujumbura	15,000
<i>LCII: Nyarwimuka</i>	<i>Nyarwimuka HCII Building Construction - Latrines-237 Source: Sector Development Grant</i>	15,000
312104 Other Structures	0	0 0 27,247 0 27,247

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Total for LCIII: Bwambara		County: Rujumbura					27,247
<i>LCII: Bwambara</i>	<i>Bwambara HC III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				27,247
Total Cost of Output 80		0	0	0	72,247	0	72,247

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	25,000	0	0	500,000	0	500,000
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Total for LCIII: KEBISONI		County: Rubabo					500,000
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<i>LCII: KARUHEMBE</i>	<i>Karuhembe Health Centre</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				500,000
Total Cost of Output 83		25,000	0	0	500,000	0	500,000

Total Cost of Class of Output Capital Purchases	25,000	0	0	620,501	0	620,501
Total cost of Primary Healthcare	791,737	0	304,964	620,501	0	925,465

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088252 NGO Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	0	0	248,813	0	0	248,813
291002 Transfers to NGOs	250,788	0	0	0	0	0
Total Cost of Output 52	250,788	0	248,813	0	0	248,813
Total Cost of Class of Output Lower Local Services	250,788	0	248,813	0	0	248,813
Total cost of District Hospital Services	250,788	0	248,813	0	0	248,813

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	2,731,065	3,788,047	0	0	0	3,788,047
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0

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226001 Insurances	0	0	0	0	0	0
227001 Travel inland	4,000	0	21,735	0	0	21,735
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 01	2,735,065	3,788,047	23,235	0	0	3,811,281

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	600	0	360	0	0	360
221007 Books, Periodicals & Newspapers	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	1,900	0	1,280	0	0	1,280
221009 Welfare and Entertainment	5,800	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	4,401	0	2,400	0	0	2,400
221012 Small Office Equipment	845	0	480	0	0	480
222001 Telecommunications	520	0	320	0	0	320
222002 Postage and Courier	60	0	0	0	0	0
223005 Electricity	2,850	0	3,900	0	0	3,900
223006 Water	240	0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	0	954	0	0	954
224004 Cleaning and Sanitation	862	0	200	0	0	200
226001 Insurances	120	0	120	0	0	120
227001 Travel inland	28,937	0	29,419	0	0	29,419
227004 Fuel, Lubricants and Oils	3,030	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	9,292	0	6,750	0	0	6,750
228004 Maintenance – Other	860	0	1,400	0	0	1,400
273102 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
Total Cost of Output 02	62,000	0	57,513	0	0	57,513

Total Cost of Class of Output Higher LG Services	2,797,065	3,788,047	80,747	0	0	3,868,794
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	450,000	450,000
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Total for LCIII: KEBISONI		County: Rubabo	327,000
<i>LCII: KARUHEMBE</i>	<i>Kebisoni SC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 327,000
Total for LCIII: Bugangari		County: Rujumbura	23,000
<i>LCII: Bugangari</i>	<i>Bugangari SC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 23,000
Total for LCIII: Buhunga		County: Rujumbura	50,000
<i>LCII: Buhunga</i>	<i>Buhunga SC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 50,000
Total Cost of Output 72		0	0
Total Cost of Class of Output Capital Purchases		0	0
Total cost of Health Management and Supervision		2,797,065	3,788,047
Total cost of Health		3,839,590	5,493,073

Vote:550 Rukungiri District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,805,389	12,380,631	18,146,455
District Unconditional Grant (Wage)	94,550	72,548	94,550
Locally Raised Revenues	6,000	9,000	8,000
Other Transfers from Central Government	16,155	23,298	18,500
Sector Conditional Grant (Non-Wage)	2,888,743	1,925,829	3,235,470
Sector Conditional Grant (Wage)	13,799,941	10,349,956	14,789,936
Development Revenues	463,689	1,646,182	1,145,103
District Discretionary Development Equalization Grant	0	0	40,000
Other Transfers from Central Government	0	1,182,494	0
Sector Development Grant	263,689	263,689	905,103
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	17,269,078	14,026,813	19,291,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,894,490	10,421,047	14,884,485
Non Wage	2,910,899	1,955,612	3,261,970
Development Expenditure			
Domestic Development	463,689	1,611,885	1,145,103
Donor Development	0	0	0
Total Expenditure	17,269,078	13,988,543	19,291,558

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

078102 Distribution of Primary Instruction Materials

211101 General Staff Salaries	0	10,545,903	0	0	0	10,545,903
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227001 Travel inland	16,155	0	23,500	0	0	23,500
Total Cost of Output 02	16,155	10,545,903	23,500	0	0	10,569,403
Total Cost of Class of Output Higher LG Services	16,155	10,545,903	23,500	0	0	10,569,403
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	10,545,903	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	588,332	0	624,526	0	0	624,526
Total for LCIII: KEBISONI	County: Rubabo					70,889
LCII: GARUBUNDA	GARUBUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,153
LCII: GARUBUNDA	RWAKANYEGYE RO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,061
LCII: KABINGO	KABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)				2,541
LCII: KABINGO	KAHENGYE P.S.	Source: Sector Conditional Grant (Non-Wage)				2,783
LCII: KABINGO	KARIRE P.S	Source: Sector Conditional Grant (Non-Wage)				5,713
LCII: KABINGO	RWABIGANGUR A P. S	Source: Sector Conditional Grant (Non-Wage)				2,252
LCII: KAKIINGA	KAKIBAYA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,992
LCII: KAKIINGA	KEBISONI INTEGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)				4,788
LCII: KAKIINGA	KIBOROGOTA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,178
LCII: KAKIINGA	RUMBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)				4,450
LCII: KARUHEMBE	KARUHEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,772
LCII: KIIGIRO	KIIGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,560
LCII: KIIGIRO	Ndama P/S	Source: Sector Conditional Grant (Non-Wage)				3,121
LCII: MABANGA	MABANGA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,039
LCII: MABANGA	RUGYENDWA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,617
LCII: NYEIBINGO	Bikungu P.S.	Source: Sector Conditional Grant (Non-Wage)				3,556
LCII: NYEIBINGO	KYAMUTAREIGA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,474
LCII: NYEIBINGO	RWABIHURWA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,839
Total for LCIII: NYARUSHANJE	County: Rubabo					95,901
LCII: BUNONO	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,765

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LCII: Burora	KYARUHOTORA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Burora	NYAKATUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Burora	NYAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,646
LCII: Burora	NYAMAKUURU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: BWANGA	BWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: BWANGA	Kigina P/S	Source: Sector Conditional Grant (Non-Wage)	2,372
LCII: BWANGA	KIHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: IBANDA	IBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,026
LCII: IBANDA	KAAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: IBANDA	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: IBANDA	NYARUSHANJE UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: IBANDA	RUBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: IHUNGA	KARAMA P/S	Source: Sector Conditional Grant (Non-Wage)	4,127
LCII: IHUNGA	KARUKAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: IHUNGA	KIBIZI P/S	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: KISHIZI	KAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: KISHIZI	KISHIZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: NDAGO	KATOBOTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,266
LCII: NDAGO	KATUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,739
LCII: NDAGO	MUSYANA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: NDAGO	NDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: NYABUSHENYI	KIGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,379
LCII: NYABUSHENYI	NYABUSHENYI LOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: NYABUSHENYI	NYABUSHENYI UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	3,508
Total for LCIII: BUYANJA	County: Rubabo		89,538
LCII: BUGYERA	BUGYERAKITO JO	Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: BUGYERA	NYAKIJU P.S	Source: Sector Conditional Grant (Non-Wage)	2,461
LCII: BUGYERA	RUGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: KASHESHE	BISHOPS KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,242
LCII: KASHESHE	KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,371

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LCII: KASHESHE	KATUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	5,327
LCII: KYAMAKANDA	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: KYAMAKANDA	RWAMUHIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: NYABITEETE	BUREMBO	Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: NYABITEETE	KANOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: NYABITEETE	KANYANKYEND E P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: NYABITEETE	NYABITEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: NYABITEETE	RWEMIRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: NYAKAINA	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: NYAKAINA	KAGATI P.S	Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: NYAKAINA	NYAKAINA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: NYAKAINA	RWENKUREIJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: RUBANGA	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: RUBANGA	KISHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,021
LCII: RUBANGA	RUBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: RUBANGA	RWENYANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,836
LCII: RWAKIRUNGURA	KATOJO P/S	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: RWAKIRUNGURA	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,831
Total for LCIII: NYAKISHENYI	County: Rubabo		76,155
LCII: BIKONGOZO	BIKONGOZO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,791
LCII: KACENCE	MABINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: KACENCE	NYAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: KACENCE	Nyakisoroza P.S	Source: Sector Conditional Grant (Non-Wage)	5,021
LCII: KAFUNJO	BUGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: KAFUNJO	KAFUNJO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,815
LCII: KAFUNJO	KIRIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: KAHOKO	KIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,733
LCII: KAHOKO	OMURUTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,920
LCII: KAHOKO	RUSHESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,016

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LCII: KATONYA	BUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: KATONYA	KATONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: MURAMA	KISYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: MURAMA	MURAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,160
LCII: MURAMA	MURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: MURAMA	NANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: NGOMA	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,340
LCII: NGOMA	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: NYARUGANDO	MARASHANIRO	Source: Sector Conditional Grant (Non-Wage)	2,823
LCII: NYARUGANDO	NYARUBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,292
LCII: RWANYUNDO	RWANYUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,749
Total for LCIII: Buyanja Town Coucil	County: Rubabo		6,849
LCII: Northern Ward	KYAMAKANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,849
Total for LCIII: Nyakagyeme	County: Rujumbura		74,738
LCII: Kabwoma	Kabura P/S	Source: Sector Conditional Grant (Non-Wage)	2,147
LCII: Kabwoma	NYAMIFURA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: Kabwoma	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,397
LCII: Kahoko	KAHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,126
LCII: Kahoko	MITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kahoko	NYAKAGYEME P.S.	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Kigaga	BUCENCE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,364
LCII: Kigaga	KYAMURARI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Masya	MASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,514
LCII: Masya	MUNYEGANYE GYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: Nyakinengo	KATOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Nyakinengo	KIREHE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,437
LCII: Nyakinengo	NYAKINENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,429
LCII: Nyakinengo	RUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,604
LCII: Rushasha	KASOROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Rushasha	KYABUGASHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: Rushasha	Mashongora P/S	Source: Sector Conditional Grant (Non-Wage)	3,854

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LCII: Rushasha	NYABURONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Rushasha	RUSHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,582
LCII: Rwerere	KABWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Rwerere	RWERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,472
Total for LCIII: Bugangari	County: Rujumbura		42,748
LCII: Bugangari	BUGANGARI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Bugangari	NYAKITABAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Burama	RWENGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Kakindo	KAKINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,669
LCII: Kashayo	NYAKARIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: Kazindiro	KAZINDIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: Kazindiro	NYANGANJARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,200
LCII: Kazindiro	RWANYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: Kyaburere	KATEERAMPU NGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Kyaburere	KYABURERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,321
Total for LCIII: Ruhinda	County: Rujumbura		59,500
LCII: Burombe	BUROMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,218
LCII: Burombe	KATOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: Burombe	RWAMAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,268
LCII: Kicwamba	KAJWAMUSHA NA	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Kicwamba	KICWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,443
LCII: Kicwamba	RWABUKOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,108
LCII: Ndere	KAJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,928
LCII: Ndere	KYABAGYERWA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,316
LCII: Ndere	NDERE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Ndere	RWOYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,952
LCII: Nyakitabire	Kigarigari P.S.	Source: Sector Conditional Grant (Non-Wage)	2,928
LCII: Nyakitabire	RWESHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Nyarwimuka	KAFUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,008
LCII: Nyarwimuka	Rwera P/S	Source: Sector Conditional Grant (Non-Wage)	3,966

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LCII: Rwamugoma	KASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Rwamugoma	NYAKANYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,619
LCII: Rwamugoma	NYAMAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,952
Total for LCIII: Buhunga	County: Rujumbura		57,278
LCII: Buhunga	BUHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,969
LCII: Buhunga	KARUZIGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,759
LCII: Buhunga	KATURIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,836
LCII: Bwanda	KANYONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,403
LCII: Bwanda	KEIHUMURE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,727
LCII: Bwanda	OMURUSHESH E P.S	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kabingo	IKUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,713
LCII: Kabingo	KYARUYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,461
LCII: Kibirizi	KAGOROGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,403
LCII: Kihanga	KIBIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Kihanga	KIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Kihanga	RUTOOMA-KIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,741
LCII: Kyaruyenje	KAKAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,733
LCII: Kyaruyenje	RUTOOMA INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	3,202
Total for LCIII: Bwambara	County: Rujumbura		50,931
LCII: Bikurungu	BIKURUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Bikurungu	OMUBURAMA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Bwambara	BUFUNDA P/S	Source: Sector Conditional Grant (Non-Wage)	3,604
LCII: Bwambara	BWAMBARA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Kikarara	KIKARARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Kikongi	IHIMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Kikongi	KARYAMACUM U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,689
LCII: Kikongi	RUSHARARAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,065
LCII: Nyabubare	Kakoni P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322

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LCII: Nyabubare		KIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,127
LCII: Nyabubare		NYAMIHUKU P.S.	Source: Sector Conditional Grant (Non-Wage)				2,453
LCII: Rweshama		RWESHAMA PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)				3,033
Total Cost of Output 51		11,134,235	0	624,526	0	0	624,526
Total Cost of Class of Output Lower Local Services		11,134,235	0	624,526	0	0	624,526
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		200,000	0	0	621,820	0	621,820
Total for LCIII: BUYANJA		County: Rubabo					621,820
LCII: RUBANGA	Kasheshe Primary School	Building Construction - General Construction Works-227	Source: Transitional Development Grant				200,000
LCII: RUBANGA	Rubanga Primary	Building Construction - General Construction Works-227	Source: Sector Development Grant				421,820
Total Cost of Output 80		200,000	0	0	621,820	0	621,820
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		238,689	0	0	0	0	0
312104 Other Structures		0	0	0	483,283	0	483,283
Total for LCIII: NYARUSHANJE		County: Rubabo					47,940
LCII: Burora	Nyakatunga	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				23,970
LCII: NYABUSHENYI	Kiganga Primary School	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				23,970
Total for LCIII: BUYANJA		County: Rubabo					47,940
LCII: NYABITEETE	Nyabiteete Primary School	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				23,970
LCII: RUBANGA	Ibumba Primary School	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				23,970

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Total for LCIII: NYAKISHENYI		County: Rubabo	47,940
<i>LCII: KAHOKO</i>	<i>Rusheshe Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
<i>LCII: NGOMA</i>	<i>Kigarama Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
Total for LCIII: Kebisoni Town Council		County: Rubabo	47,940
<i>LCII: Central Ward</i>	<i>Kiborogota Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
<i>LCII: Eastern Ward</i>	<i>Karire Primary school</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
Total for LCIII: Nyakagyeme		County: Rujumbura	47,940
<i>LCII: Masya</i>	<i>Munyeganyegye Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
<i>LCII: Nyakinengo</i>	<i>Katooma Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
Total for LCIII: Bugangari		County: Rujumbura	47,940
<i>LCII: Bugangari</i>	<i>Nyakitabata Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
<i>LCII: Kyaburere</i>	<i>Kyaburere Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
Total for LCIII: Ruhinda		County: Rujumbura	71,910
<i>LCII: Ndere</i>	<i>Kyabagyerwa Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970
<i>LCII: Nyakitabire</i>	<i>Kigarigari Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,970

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<i>LCII: Nyarwimuka</i>	<i>Rwera Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	23,970
Total for LCIII: Buhunga		County: Rujumbura		23,970
<i>LCII: Bwanda</i>	<i>Omurusheshe Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	23,970
Total for LCIII: Bwambara		County: Rujumbura		99,761
<i>LCII: Kikarara</i>	<i>Kikarara Primary school</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	51,821
<i>LCII: Nyabubare</i>	<i>Kirama Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	23,970
<i>LCII: Nyabubare</i>	<i>Nyamihuku Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	23,970
Total Cost of Output 81		238,689	0 0 483,283 0	483,283
078183 Provision of furniture to primary schools				
312104 Other Structures		25,000	0 0 0 0	0
312203 Furniture & Fixtures		0	0 0 40,000 0	40,000
Total for LCIII: KEBISONI		County: Rubabo		2,200
<i>LCII: MABANGA</i>	<i>Rugyendwa Primary School</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,200
Total for LCIII: NYARUSHANJE		County: Rubabo		5,400
<i>LCII: Burora</i>	<i>Kyaruhotora primary school</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,700
<i>LCII: NYABUSHENYI</i>	<i>Nyabushenyi Lprimary school</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,700
Total for LCIII: BUYANJA		County: Rubabo		2,700
<i>LCII: RUBANGA</i>	<i>Rubanga primary school</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,700
Total for LCIII: NYAKISHENYI		County: Rubabo		5,400
<i>LCII: KACENCE</i>	<i>Nyakishenyi primary school</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,700

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LCII: NGOMA	Kigarama Primary School	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
Total for LCIII: Nyakagyeme		County: Rujumbura		5,400			
LCII: Masya	Munyeganyegyepriamary school	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
LCII: Rwerere	Rwerere primary school	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
Total for LCIII: Ruhinda		County: Rujumbura		5,400			
LCII: Nyarwimuka	Rwera Primary School	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
LCII: Rwamugoma	Kashenyi Primary School	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
Total for LCIII: Buhunga		County: Rujumbura		5,400			
LCII: Buhunga	Buhunga Primary School	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
LCII: Kihanga	Kihanga primary school	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
Total for LCIII: Bwambara		County: Rujumbura		5,400			
LCII: Bwambara	Bwambara primary school	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
LCII: Kikongi	Rushararazi Primary school	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,700			
Total Cost of Output 83		25,000	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases		463,689	0	0	1,145,103	0	1,145,103
Total cost of Pre-Primary and Primary Education		11,614,078	10,545,903	648,026	1,145,103	0	12,339,031

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	3,314,157	0	0	0	3,314,157

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Total Cost of Output 01		0	3,314,157	0	0	0	3,314,157
Total Cost of Class of Output Higher LG Services		0	3,314,157	0	0	0	3,314,157
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)	2,740,615		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,797,356		0	2,069,573	0	0	2,069,573

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Total for LCIII: KEBISONI	County: Rubabo	308,716
LCII: KIIGIRO	ST ANTHONY MABANGA S.S Source: Sector Conditional Grant (Non-Wage)	49,496
LCII: KIIGIRO	ST JEROME S.S NDAMA Source: Sector Conditional Grant (Non-Wage)	209,725
LCII: KIIGIRO	ST MICHAEL H/S Source: Sector Conditional Grant (Non-Wage)	49,496
Total for LCIII: NYARUSHANJE	County: Rubabo	327,479
LCII: BUNONO	BWANGA S.S Source: Sector Conditional Grant (Non-Wage)	86,325
LCII: BUNONO	RUKUNGIRI VOC.S.S KARUKAATA Source: Sector Conditional Grant (Non-Wage)	31,198
LCII: BWANGA	NYARUSHANJE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,466
LCII: IBANDA	RUBIRIZI S.S Source: Sector Conditional Grant (Non-Wage)	45,190
LCII: IBANDA	ST PETERS S.S NYARUSHANJE Source: Sector Conditional Grant (Non-Wage)	145,299
Total for LCIII: BUYANJA	County: Rubabo	264,036
LCII: NYABITEETE	NYABITEETE S.S Source: Sector Conditional Grant (Non-Wage)	67,068
LCII: NYAKAINA	BUYANJA GRAMMAR SCH. Source: Sector Conditional Grant (Non-Wage)	128,867
LCII: RWAKIRUNGURA	BLESSES P.V.S.S Source: Sector Conditional Grant (Non-Wage)	68,102
Total for LCIII: NYAKISHENYI	County: Rubabo	101,615
LCII: KACENCE	NYAKISHENYI HIGH SCH. Source: Sector Conditional Grant (Non-Wage)	26,328
LCII: KACENCE	ST MATHIAS NYAKISHENYI VOC.SCH. Source: Sector Conditional Grant (Non-Wage)	75,287
Total for LCIII: Buyanja Town Coucil	County: Rubabo	204,510
LCII: Northern Ward	KYAMAKANDA S.S Source: Sector Conditional Grant (Non-Wage)	98,523
LCII: Southern Ward	ST PAULS VOCATIONAL S.S BUYANJA Source: Sector Conditional Grant (Non-Wage)	105,988
Total for LCIII: Nyakagyeme	County: Rujumbura	194,817
LCII: Kabwoma	NYAKAGYEME S.S Source: Sector Conditional Grant (Non-Wage)	74,616
LCII: Rushasha	KYABUGASHE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	59,237

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LCII: Rushasha	ST JOSEPH VOCATIONAL S S RUSHASHA	Source: Sector Conditional Grant (Non-Wage)	60,964
Total for LCIII: Bugangari	County: Rujumbura		137,748
LCII: Bugangari	BUGANGARI S.S	Source: Sector Conditional Grant (Non-Wage)	93,386
LCII: Burama	ST WILLIAMS S.S RWENGIRI	Source: Sector Conditional Grant (Non-Wage)	44,362
Total for LCIII: Ruhinda	County: Rujumbura		249,187
LCII: Burombe	BISHOP ROBERT VOC SS RWAMAGAYA	Source: Sector Conditional Grant (Non-Wage)	87,639
LCII: Kicwamba	RWABUKOBA S.S	Source: Sector Conditional Grant (Non-Wage)	35,651
LCII: Rwamugoma	KASHENYI S.S	Source: Sector Conditional Grant (Non-Wage)	125,897
Total for LCIII: Buhunga	County: Rujumbura		164,091
LCII: Kyaruyenje	KATURIKA S.S	Source: Sector Conditional Grant (Non-Wage)	61,834
LCII: Kyaruyenje	ST FRANCIS BUHUNGA H.S	Source: Sector Conditional Grant (Non-Wage)	102,257
Total for LCIII: Bwambara	County: Rujumbura		59,237
LCII: Bwambara	BWAMBARA S.S	Source: Sector Conditional Grant (Non-Wage)	59,237
Total Cost of Output 51	4,537,972	0 2,069,573 0 0	2,069,573
Total Cost of Class of Output Lower Local Services	4,537,972	0 2,069,573 0 0	2,069,573
Total cost of Secondary Education	4,537,972	3,314,157 2,069,573 0 0	5,383,730

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	513,423	929,876	0	0	0	929,876
282103 Scholarships and related costs	451,249	0	0	0	0	0
Total Cost of Output 01	964,672	929,876	0	0	0	929,876
Total Cost of Class of Output Higher LG Services	964,672	929,876	0	0	0	929,876
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	0	0	0	0	0

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263367 Sector Conditional Grant (Non-Wage)	0	0	449,158	0	0	449,158
Total for LCIII: NYARUSHANJE	County: Rubabo					156,317
<i>LCII: IBANDA</i>	<i>UGANDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
	<i>MATYRS</i>					
	<i>TECHNICAL</i>					
	<i>INSTITUTE</i>					
	<i>NYARUSHANJE</i>					
Total Cost of Output 51	0	0	449,158	0	0	449,158
Total Cost of Class of Output Lower Local Services	0	0	449,158	0	0	449,158
Total cost of Skills Development	964,672	929,876	449,158	0	0	1,379,035

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	94,549	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	400	0	800	0	0	800
221009 Welfare and Entertainment	690	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	690	0	4,400	0	0	4,400
221012 Small Office Equipment	101	0	100	0	0	100
221017 Subscriptions	0	0	200	0	0	200
222001 Telecommunications	200	0	400	0	0	400
222002 Postage and Courier	60	0	0	0	0	0
223005 Electricity	0	0	866	0	0	866
223006 Water	300	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	300	0	0	300
227001 Travel inland	21,060	0	52,746	0	0	52,746
228002 Maintenance - Vehicles	1,000	0	7,400	0	0	7,400
Total Cost of Output 01	119,550	0	68,512	0	0	68,512
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
227001 Travel inland	26,206	0	13,080	0	0	13,080

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228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 02	31,806	0	13,080	0	0	13,080
078403 Sports Development services						
227001 Travel inland	500	0	1,000	0	0	1,000
Total Cost of Output 03	500	0	1,000	0	0	1,000
078405 Education Management Services						
211101 General Staff Salaries	0	94,550	0	0	0	94,550
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	12,120	0	0	12,120
Total Cost of Output 05	0	94,550	12,620	0	0	107,170
Total Cost of Class of Output Higher LG Services	151,856	94,550	95,212	0	0	189,762
Total cost of Education & Sports Management and Inspection	151,856	94,550	95,212	0	0	189,762
0785 Special Needs Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 01	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
Total cost of Special Needs Education	500	0	0	0	0	0
Total cost of Education	17,269,078	14,884,485	3,261,970	1,145,103	0	19,291,558

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	789,238	593,334	1,176,685
District Unconditional Grant (Wage)	79,355	56,172	79,355
Locally Raised Revenues	16,000	5,158	16,000
Other Transfers from Central Government	0	532,004	1,081,331
Sector Conditional Grant (Non-Wage)	693,884	0	0
Development Revenues	99,920	99,920	0
District Discretionary Development Equalization Grant	99,920	99,920	0
Total Revenues shares	889,159	693,254	1,176,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,355	53,278	79,355
Non Wage	709,884	513,116	1,097,331
Development Expenditure			
Domestic Development	99,920	0	0
Donor Development	0	0	0
Total Expenditure	889,159	566,393	1,176,685

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	79,355	0	0	0	0	0
221007 Books, Periodicals & Newspapers	740	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221009 Welfare and Entertainment	1,400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
223006 Water	220	0	0	0	0	0
224004 Cleaning and Sanitation	240	0	0	0	0	0
227001 Travel inland	20,884	0	0	0	0	0
Total Cost of Output 01	106,079	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	79,355	0	0	0	79,355
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	201,966	0	0	201,966
212101 Social Security Contributions	0	0	1,980	0	0	1,980
213004 Gratuity Expenses	0	0	5,940	0	0	5,940
221007 Books, Periodicals & Newspapers	0	0	1,472	0	0	1,472
221008 Computer supplies and Information Technology (IT)	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	800	0	0	800
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	13,625	0	0	13,625
224006 Agricultural Supplies	0	0	1,921	0	0	1,921
227001 Travel inland	0	0	27,273	0	0	27,273
227004 Fuel, Lubricants and Oils	0	0	204,278	0	0	204,278
228001 Maintenance - Civil	0	0	99,030	0	0	99,030
273101 Medical expenses (To general Public)	0	0	1,600	0	0	1,600
Total Cost of Output 04	0	79,355	576,685	0	0	656,039

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048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	0	125,897	0	0	125,897
Total Cost of Output 05	0	0	125,897	0	0	125,897

048106 Urban Roads Maintenance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	50,108	0	0	50,108
213001 Medical expenses (To employees)	0	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	21,009	0	0	21,009
227004 Fuel, Lubricants and Oils	0	0	65,544	0	0	65,544
228001 Maintenance - Civil	0	0	47,794	0	0	47,794
228004 Maintenance – Other	0	0	15,450	0	0	15,450
Total Cost of Output 06	0	0	203,505	0	0	203,505
Total Cost of Class of Output Higher LG Services	106,079	79,355	906,087	0	0	985,442

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	74,334	0	175,244	0	0	175,244
Total for LCIII: KEBISONI	County: Rubabo					14,072
<i>LCII: KABINGO</i>	<i>Kebisoni LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			14,072
Total for LCIII: NYARUSHANJE	County: Rubabo					28,717
<i>LCII: IBANDA</i>	<i>Nyarushanje LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			28,717
Total for LCIII: BUYANJA	County: Rubabo					19,766
<i>LCII: KYAMAKANDA</i>	<i>Buyanja LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			19,766
Total for LCIII: NYAKISHENYI	County: Rubabo					21,938
<i>LCII: KAFUNJO</i>	<i>Nyakishenyi LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			21,938
Total for LCIII: Nyakagyeme	County: Rujumbura					17,854
<i>LCII: Kabwoma</i>	<i>Nyakagyeme LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			17,854
Total for LCIII: Bugangari	County: Rujumbura					19,199
<i>LCII: Bugangari</i>	<i>Bugangari LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			19,199

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Total for LCIII: Ruhinda		County: Rujumbura					16,200
<i>LCII: Kicwamba</i>	<i>Ruhinda LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			16,200	
Total for LCIII: Buhunga		County: Rujumbura					13,804
<i>LCII: Buhunga</i>	<i>Buhunga LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			13,804	
Total for LCIII: Bwambara		County: Rujumbura					23,694
<i>LCII: Bwambara</i>	<i>Bwambara LG</i>	<i>Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>			23,694	
Total Cost of Output 51		74,334	0	175,244	0	0	175,244
048156 Urban unpaved roads Maintenance (LLS)							
263104 Transfers to other govt. units (Current)		200,000	0	0	0	0	0
Total Cost of Output 56		200,000	0	0	0	0	0
048158 District Roads Maintainence (URF)							
263104 Transfers to other govt. units (Current)		392,826	0	0	0	0	0
Total Cost of Output 58		392,826	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		667,160	0	175,244	0	0	175,244
Total cost of District, Urban and Community Access Roads		773,238	79,355	1,081,331	0	0	1,160,685
0482 District Engineering Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance							
224004 Cleaning and Sanitation		6,000	0	0	0	0	0
228001 Maintenance - Civil		10,000	0	16,000	0	0	16,000
Total Cost of Output 01		16,000	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services		16,000	0	16,000	0	0	16,000
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings							
312101 Non-Residential Buildings		99,920	0	0	0	0	0
Total Cost of Output 81		99,920	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		99,920	0	0	0	0	0
Total cost of District Engineering Services		115,920	0	16,000	0	0	16,000
Total cost of Roads and Engineering		889,159	79,355	1,097,331	0	0	1,176,685

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,259	52,291	57,862
District Unconditional Grant (Wage)	23,607	25,552	23,607
Sector Conditional Grant (Non-Wage)	35,652	26,739	34,255
Development Revenues	276,809	276,809	311,282
Sector Development Grant	256,172	256,172	290,230
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	336,069	329,100	369,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,607	17,865	23,607
Non Wage	35,652	22,900	34,255
Development Expenditure			
Domestic Development	276,809	189,901	311,282
Donor Development	0	0	0
Total Expenditure	336,068	230,667	369,144

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	23,607	23,607	0	0	0	23,607
221007 Books, Periodicals & Newspapers	860	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	1,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	400	0	0	400
223005 Electricity	300	0	300	0	0	300

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224004 Cleaning and Sanitation	400	0	400	0	0	400
227001 Travel inland	3,640	0	3,602	0	0	3,602
228002 Maintenance - Vehicles	2,000	0	2,025	0	0	2,025
Total Cost of Output 01	33,607	23,607	9,257	0	0	32,864
098102 Supervision, monitoring and coordination						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	7,600	0	8,334	0	0	8,334
Total Cost of Output 02	8,000	0	8,334	0	0	8,334
098103 Support for O&M of district water and sanitation						
227001 Travel inland	15,000	0	14,016	0	0	14,016
Total Cost of Output 03	15,000	0	14,016	0	0	14,016
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	0	0	100	0	0	100
221005 Hire of Venue (chairs, projector, etc)	0	0	181	0	0	181
221009 Welfare and Entertainment	0	0	300	0	0	300
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	2,652	0	1,968	0	0	1,968
Total Cost of Output 04	2,652	0	2,649	0	0	2,649
098105 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	360	0	0	0	0	0
221012 Small Office Equipment	80	0	0	0	0	0
227001 Travel inland	19,698	0	0	0	0	0
282101 Donations	500	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	79,897	23,607	34,255	0	0	57,862
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,575	0	1,575
Total for LCIII: Nyakagyeme	County: Rujumbura					1,575
<i>LCII: Kahoko</i>	<i>Kahoko</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Transitional Development Grant</i>			<i>1,575</i>

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281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	19,477	0	19,477
Total for LCIII: NYARUSHANJE		County: Rubabo					17,902
LCII: NYABUSHENYI	Kashanda	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant				17,902
Total for LCIII: Buhunga		County: Rujumbura					1,575
LCII: Buhunga	Rutooma	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant				1,575
Total Cost of Output 72		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		35,000	0	0	0	0	0
312104 Other Structures		0	0	0	33,693	0	33,693
Total for LCIII: NYAKISHENYI		County: Rubabo					33,693
LCII: BIKONGOZO	Kirimbe P/S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				33,693
Total Cost of Output 80		35,000	0	0	33,693	0	33,693
098181 Spring protection							
312101 Non-Residential Buildings		20,000	0	0	0	0	0
312104 Other Structures		0	0	0	20,000	0	20,000
Total for LCIII: BUYANJA		County: Rubabo					5,000
LCII: RUBANGA	Kasharara	Construction Services - Civil Works-392	Source: Sector Development Grant				5,000
Total for LCIII: Ruhinda		County: Rujumbura					10,000
LCII: Rwamugoma	Rwamaregye Hill	Construction Services - Civil Works-392	Source: Sector Development Grant				10,000
Total for LCIII: Bwambara		County: Rujumbura					5,000
LCII: Bwambara	Omukatooma	Construction Services - Civil Works-392	Source: Sector Development Grant				5,000
Total Cost of Output 81		20,000	0	0	20,000	0	20,000
098183 Borehole drilling and rehabilitation							
281502 Feasibility Studies for Capital Works		0	0	0	10,425	0	10,425

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Total for LCIII: Nyakagyeme		County: Rujumbura						10,425
<i>LCII: Kabwoma</i>	<i>Assesment of boreholes in rujumbura for 2019/2020</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					10,425
312104 Other Structures		52,000	0	0	33,400	0		33,400
Total for LCIII: BUYANJA		County: Rubabo						16,200
<i>LCII: BUGYERA</i>	<i>Nyakibungo Kateziriza</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					4,050
<i>LCII: RUBANGA</i>	<i>Kisharara</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					4,050
<i>LCII: RUBANGA</i>	<i>Omukatojo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					4,050
<i>LCII: RUBANGA</i>	<i>Rusharara WDD3887</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					4,050
Total for LCIII: Nyakagyeme		County: Rujumbura						9,100
<i>LCII: Kabwoma</i>	<i>Nyakagyeme SSS CD2512</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					4,050
<i>LCII: Kigaga</i>	<i>Rugunda Shallow well</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					1,000
<i>LCII: Kigaga</i>	<i>Rwerere Town Council CD1230</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					4,050
Total for LCIII: Bugangari		County: Rujumbura						4,050
<i>LCII: Bugangari</i>	<i>Bugangari Health Center IV</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					4,050
Total for LCIII: Buhunga		County: Rujumbura						4,050
<i>LCII: Buhunga</i>	<i>St. Francics Buhunga</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					4,050
Total Cost of Output 83		52,000	0	0	43,825	0		43,825

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098184 Construction of piped water supply system

312104 Other Structures	149,171	0	0	192,712	0	192,712
Total for LCIII: Nyakagyeme	County: Rujumbura					192,712
<i>LCII: Kahoko</i>	<i>Bugarama</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>			192,712
		<i>Services - Water</i>				
		<i>Schemes-418</i>				
Total Cost of Output 84	149,171	0	0	192,712	0	192,712
Total Cost of Class of Output Capital Purchases	256,171	0	0	311,282	0	311,282
Total cost of Rural Water Supply and Sanitation	336,068	23,607	34,255	311,282	0	369,144
Total cost of Water	336,068	23,607	34,255	311,282	0	369,144

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	159,515	108,816	163,837
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	139,947	87,263	139,947
Locally Raised Revenues	7,600	8,000	10,145
Other Transfers from Central Government	0	4,578	2,343
Sector Conditional Grant (Non-Wage)	6,967	5,225	6,401
Development Revenues	1,000	1,000	1,000
District Discretionary Development Equalization Grant	1,000	1,000	1,000
Locally Raised Revenues	0	0	0
Total Revenues shares	160,515	109,816	164,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,947	81,085	139,947
Non Wage	19,567	12,497	23,890
Development Expenditure			
Domestic Development	1,000	650	1,000
Donor Development	0	0	0
Total Expenditure	160,515	94,231	164,837

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	139,947	139,947	0	0	0	139,947
221008 Computer supplies and Information Technology (IT)	416	0	0	0	0	0

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221009 Welfare and Entertainment	200	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	3,000	0	4,143	0	0	4,143
Total Cost of Output 01	143,564	139,947	5,343	0	0	145,291
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 03	3,000	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 04	1,000	0	1,500	0	0	1,500
098305 Forestry Regulation and Inspection						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	1,000	0	1,000	0	0	1,000
098306 Community Training in Wetland management						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	3,401	0	0	3,401
Total Cost of Output 06	3,000	0	3,401	0	0	3,401
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	1,951	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
Total Cost of Output 07	3,951	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	3,645	0	0	3,645
Total Cost of Output 08	0	0	3,645	0	0	3,645
098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,800	0	1,000	0	0	1,000
Total Cost of Output 09	2,000	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0

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227001 Travel inland	2,000	0	4,000	0	0	4,000
Total Cost of Output 10	3,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	160,515	139,947	23,890	0	0	163,837
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total for LCIII: NYAKISHENYI	County: Rubabo					1,000
<i>LCII: KAFUNJO</i>	<i>KAFUNJO HEALTH CENTER 11</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	160,515	139,947	23,890	1,000	0	164,837
Total cost of Natural Resources	160,515	139,947	23,890	1,000	0	164,837

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	978,466	300,890	967,310
District Unconditional Grant (Non-Wage)	5,000	2,000	5,000
District Unconditional Grant (Wage)	217,107	173,262	217,107
Locally Raised Revenues	16,827	4,500	11,000
Other Transfers from Central Government	682,231	78,151	682,231
Sector Conditional Grant (Non-Wage)	57,302	42,977	51,973
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	978,466	300,890	967,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,107	133,840	217,107
Non Wage	761,359	84,879	750,203
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	978,466	218,719	967,310

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	217,107	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0

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227001 Travel inland	1,700	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 01	221,107	0	0	0	0	0
108102 Probation and Welfare Support						
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	2,050	0	0	0	0	0
Total Cost of Output 02	3,000	0	0	0	0	0
108103 Social Rehabilitation Services						
224001 Medical and Agricultural supplies	300	0	0	0	0	0
227001 Travel inland	1,370	0	0	0	0	0
Total Cost of Output 03	1,670	0	0	0	0	0
108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	500	0	55	0	0	55
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	5,683	0	3,029	0	0	3,029
Total Cost of Output 04	6,183	0	3,184	0	0	3,184
108105 Adult Learning						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	300	0	0	300
221012 Small Office Equipment	848	0	300	0	0	300
222001 Telecommunications	100	0	300	0	0	300
227001 Travel inland	8,869	0	10,034	0	0	10,034
228002 Maintenance - Vehicles	2,000	0	1,650	0	0	1,650
Total Cost of Output 05	12,567	0	12,584	0	0	12,584
108107 Gender Mainstreaming						
222001 Telecommunications	0	0	200	0	0	200

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227001 Travel inland	1,000	0	800	0	0	800
Total Cost of Output 07	1,000	0	1,000	0	0	1,000
108108 Children and Youth Services						
221001 Advertising and Public Relations	138	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	59,580	0	0	59,580
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	857	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	450	0	0	0	0	0
222001 Telecommunications	500	0	720	0	0	720
224006 Agricultural Supplies	464,700	0	0	0	0	0
227001 Travel inland	19,074	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	1,000	0	3,900	0	0	3,900
229201 Sale of goods purchased for resale	0	0	408,719	0	0	408,719
Total Cost of Output 08	490,719	0	490,719	0	0	490,719
108109 Support to Youth Councils						
221001 Advertising and Public Relations	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	100	0	0	100
221012 Small Office Equipment	1,500	0	0	0	0	0
222001 Telecommunications	250	0	100	0	0	100
227001 Travel inland	6,483	0	3,551	0	0	3,551
Total Cost of Output 09	8,933	0	3,751	0	0	3,751
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	200	0	0	200
222001 Telecommunications	100	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	21,539	0	0	21,539
224006 Agricultural Supplies	21,539	0	0	0	0	0
227001 Travel inland	8,306	0	9,495	0	0	9,495
Total Cost of Output 10	34,045	0	31,434	0	0	31,434

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108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	200	0	0	200
227001 Travel inland	565	0	365	0	0	365
Total Cost of Output 11	565	0	565	0	0	565

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	100	0	100	0	0	100
222001 Telecommunications	100	0	100	0	0	100
224005 Uniforms, Beddings and Protective Gear	300	0	0	0	0	0
227001 Travel inland	1,500	0	1,800	0	0	1,800
Total Cost of Output 12	2,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	100	0	100	0	0	100
222001 Telecommunications	100	0	100	0	0	100
227001 Travel inland	611	0	611	0	0	611
Total Cost of Output 13	811	0	811	0	0	811

108114 Representation on Women's Councils

221002 Workshops and Seminars	2,943	0	4,191	0	0	4,191
221009 Welfare and Entertainment	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	1,152	0	1,501	0	0	1,501
221014 Bank Charges and other Bank related costs	259	0	0	0	0	0
222001 Telecommunications	600	0	610	0	0	610
224006 Agricultural Supplies	177,483	0	0	0	0	0
227001 Travel inland	13,129	0	12,484	0	0	12,484
228002 Maintenance - Vehicles	0	0	300	0	0	300
229201 Sale of goods purchased for resale	0	0	175,876	0	0	175,876
Total Cost of Output 14	195,866	0	195,262	0	0	195,262

108116 Social Rehabilitation Services

222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	1,570	0	0	1,570
Total Cost of Output 16	0	0	1,670	0	0	1,670

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	217,107	0	0	0	217,107
221011 Printing, Stationery, Photocopying and Binding	0	0	680	0	0	680
222001 Telecommunications	0	0	620	0	0	620
224004 Cleaning and Sanitation	0	0	223	0	0	223
227001 Travel inland	0	0	4,700	0	0	4,700
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	217,107	7,223	0	0	224,330
Total Cost of Class of Output Higher LG Services	978,466	217,107	750,203	0	0	967,310
Total cost of Community Mobilisation and Empowerment	978,466	217,107	750,203	0	0	967,310
Total cost of Community Based Services	978,466	217,107	750,203	0	0	967,310

Vote:550 Rukungiri District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,797	81,996	75,477
District Unconditional Grant (Non-Wage)	34,077	25,000	16,000
District Unconditional Grant (Wage)	44,477	42,996	44,477
Locally Raised Revenues	14,243	5,000	15,000
Other Transfers from Central Government	0	9,000	0
Development Revenues	6,348	8,601	22,215
District Discretionary Development Equalization Grant	6,348	6,348	22,215
Locally Raised Revenues	0	2,253	0
Total Revenues shares	99,145	90,597	97,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,477	32,313	44,477
Non Wage	48,320	32,606	31,000
Development Expenditure			
Domestic Development	6,348	2,090	22,215
Donor Development	0	0	0
Total Expenditure	99,145	67,009	97,692

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	44,477	44,477	0	0	0	44,477
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
227001 Travel inland	4,052	0	0	0	0	0

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228002 Maintenance - Vehicles	4,000	0	1,000	0	0	1,000
Total Cost of Output 01	55,529	44,477	3,000	0	0	47,477
138302 District Planning						
221009 Welfare and Entertainment	8,000	0	8,000	0	0	8,000
227001 Travel inland	3,587	0	0	0	0	0
Total Cost of Output 02	11,587	0	8,000	0	0	8,000
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
227001 Travel inland	1,600	0	1,600	0	0	1,600
Total Cost of Output 03	2,000	0	2,000	0	0	2,000
138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
227001 Travel inland	1,600	0	1,600	0	0	1,600
Total Cost of Output 04	2,000	0	2,000	0	0	2,000
138306 Development Planning						
221009 Welfare and Entertainment	2,000	0	1,145	0	0	1,145
221011 Printing, Stationery, Photocopying and Binding	3,150	0	473	0	0	473
227001 Travel inland	5,850	0	3,700	0	0	3,700
Total Cost of Output 06	11,000	0	5,318	0	0	5,318
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	17,029	0	0	0	0	0
227002 Travel abroad	0	0	10,682	0	0	10,682
Total Cost of Output 09	17,029	0	10,682	0	0	10,682
Total Cost of Class of Output Higher LG Services	99,145	44,477	31,000	0	0	75,477
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,215	0	7,215
312211 Office Equipment	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	22,215	0	22,215
Total Cost of Class of Output Capital Purchases	0	0	0	22,215	0	22,215

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Total cost of Local Government Planning Services	99,145	44,477	31,000	22,215	0	97,692
Total cost of Planning	99,145	44,477	31,000	22,215	0	97,692

Vote:550 Rukungiri District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,339	46,968	64,424
District Unconditional Grant (Non-Wage)	17,915	12,000	16,000
District Unconditional Grant (Wage)	40,424	31,468	40,424
Locally Raised Revenues	8,000	3,500	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,339	46,968	64,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,424	29,269	40,424
Non Wage	25,915	10,036	24,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,339	39,305	64,424

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	40,424	40,424	0	0	0	40,424
221007 Books, Periodicals & Newspapers	650	0	522	0	0	522
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500

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221017 Subscriptions	1,500	0	1,500	0	0	1,500
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	0	0	3,778	0	0	3,778
Total Cost of Output 01	45,774	40,424	8,700	0	0	49,124
148202 Internal Audit						
227001 Travel inland	16,218	0	11,900	0	0	11,900
228002 Maintenance - Vehicles	4,347	0	3,400	0	0	3,400
Total Cost of Output 02	20,565	0	15,300	0	0	15,300
Total Cost of Class of Output Higher LG Services	66,339	40,424	24,000	0	0	64,424
Total cost of Internal Audit Services	66,339	40,424	24,000	0	0	64,424
Total cost of Internal Audit	66,339	40,424	24,000	0	0	64,424

Vote:550 Rukungiri District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
KEBISONI	44,870	33,623	36,054
NYARUSHANJE	101,370	77,177	97,754
BUYANJA	67,290	45,475	61,832
NYAKISHENYI	69,667	51,422	65,446
Nyakagyeme	62,498	60,691	59,109
Bugangari	74,008	53,059	69,743
Buyanja Town Coucil	321,681	255,692	301,954
Ruhinda	83,783	55,827	70,496
Buhunga	56,883	40,870	52,771
Bwambara	135,087	124,103	131,773
Kebisoni Town Coucil	325,962	313,655	352,810
Bikurungu Town Council	84,042	110,186	187,877
Rwerere Town Council	54,121	32,915	54,119
Grand Total	1,481,262	1,254,696	1,541,736
<i>o/w: Wage:</i>	<i>377,295</i>	<i>199,671</i>	<i>481,149</i>
<i>Non-Wage Reccurent:</i>	<i>758,466</i>	<i>371,040</i>	<i>759,753</i>
<i>Domestic Devt:</i>	<i>345,502</i>	<i>240,579</i>	<i>300,833</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:550 Rukungiri District

FY 2018/19

SubCounty/Town Council/Division: KEBISONI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,715	10,878	23,419
District Unconditional Grant (Non-Wage)	16,660	12,570	9,922
Locally Raised Revenues	8,055	2,499	6,998
Development Revenues	19,155	10,824	12,635
District Discretionary Development Equalization Grant	18,555	18,555	12,635
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	500	0	0
Total Revenues shares	44,870	21,702	36,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,715	10,878	23,419
Development Expenditure			
Domestic Development	0	10,824	12,635
Donor Development	0	0	0
Total Expenditure	25,715	21,702	36,054

Vote:550 Rukungiri District

FY 2018/19

SubCounty/Town Council/Division: NYARUSHANJE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	67,848	23,591	69,319
District Unconditional Grant (Non-Wage)	28,640	21,430	27,209
Locally Raised Revenues	39,008	22,224	41,610
<i>Development Revenues</i>	33,523	19,555	28,435
District Discretionary Development Equalization Grant	33,523	33,523	28,435
Total Revenues shares	101,370	43,146	97,754
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	67,848	23,591	69,319
<i>Development Expenditure</i>			
Domestic Development	0	19,555	28,435
Donor Development	0	0	0
Total Expenditure	67,848	43,146	97,754

Vote:550 Rukungiri District**FY 2018/19****SubCounty/Town Council/Division: BUYANJA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,009	13,787	40,588
District Unconditional Grant (Non-Wage)	21,305	15,979	20,842
Locally Raised Revenues	21,703	5,215	19,546
<i>Development Revenues</i>	24,282	14,164	21,244
District Discretionary Development Equalization Grant	24,282	24,282	21,244
Total Revenues shares	67,290	27,952	61,832
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,009	13,787	40,588
<i>Development Expenditure</i>			
Domestic Development	0	14,164	21,244
Donor Development	0	0	0
Total Expenditure	43,009	27,952	61,832

Vote:550 Rukungiri District**FY 2018/19****SubCounty/Town Council/Division: NYAKISHENYI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,303	18,259	42,632
District Unconditional Grant (Non-Wage)	22,958	17,219	22,287
Locally Raised Revenues	19,845	7,840	19,845
Development Revenues	26,364	15,379	22,814
District Discretionary Development Equalization Grant	26,364	26,364	22,814
Total Revenues shares	69,667	33,638	65,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,303	18,259	42,632
Development Expenditure			
Domestic Development	0	15,379	22,814
Donor Development	0	0	0
Total Expenditure	43,303	33,638	65,446

Vote:550 Rukungiri District

FY 2018/19

SubCounty/Town Council/Division: Nyakagyeme

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,364	23,025	39,587
District Unconditional Grant (Non-Wage)	19,601	14,701	18,858
Locally Raised Revenues	20,764	23,856	20,329
<i>Development Revenues</i>	22,134	12,912	19,522
District Discretionary Development Equalization Grant	22,134	22,134	19,522
Total Revenues shares	62,498	35,937	59,109
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,364	23,025	39,587
<i>Development Expenditure</i>			
Domestic Development	0	12,912	19,522
Donor Development	0	0	0
Total Expenditure	40,364	35,937	59,109

Vote:550 Rukungiri District**FY 2018/19****SubCounty/Town Council/Division: Bugangari**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,442	17,534	49,107
District Unconditional Grant (Non-Wage)	20,737	15,553	20,283
Locally Raised Revenues	29,705	13,940	28,324
Development Revenues	23,566	13,747	20,636
District Discretionary Development Equalization Grant	23,566	23,566	20,636
Locally Raised Revenues	0	0	0
Total Revenues shares	74,008	31,281	69,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,442	17,534	49,107
Development Expenditure			
Domestic Development	0	13,747	20,636
Donor Development	0	0	0
Total Expenditure	50,442	31,281	69,743

Vote:550 Rukungiri District**FY 2018/19****SubCounty/Town Council/Division: Buyanja Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	312,636	142,691	295,109
Locally Raised Revenues	100,030	51,799	80,712
Urban Unconditional Grant (Non-Wage)	21,959	17,969	22,750
Urban Unconditional Grant (Wage)	188,647	141,485	188,647
Development Revenues	9,045	5,276	6,845
Urban Discretionary Development Equalization Grant	9,045	9,045	6,845
Total Revenues shares	321,681	147,967	301,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,647	114,504	188,647
Non Wage	123,989	60,565	106,462
Development Expenditure			
Domestic Development	0	8,291	6,845
Donor Development	0	0	0
Total Expenditure	312,636	183,360	301,954

Vote:550 Rukungiri District

FY 2018/19

SubCounty/Town Council/Division: Ruhinda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,950	27,432	42,037
District Unconditional Grant (Non-Wage)	18,068	13,551	18,280
Locally Raised Revenues	31,883	11,644	23,558
Other Transfers from Central Government	12,500	9,424	0
Development Revenues	20,832	12,152	28,458
District Discretionary Development Equalization Grant	20,832	20,832	18,458
Other Transfers from Central Government	0	0	10,000
Total Revenues shares	83,783	39,584	70,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,950	27,432	42,037
Development Expenditure			
Domestic Development	0	12,152	28,458
Donor Development	0	0	0
Total Expenditure	62,950	39,584	70,496

Vote:550 Rukungiri District**FY 2018/19****SubCounty/Town Council/Division: Buhunga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,588	12,068	36,288
District Unconditional Grant (Non-Wage)	16,353	12,265	16,463
Locally Raised Revenues	21,635	10,161	19,625
Development Revenues	18,294	10,672	16,483
District Discretionary Development Equalization Grant	18,294	18,294	16,483
Total Revenues shares	56,883	22,740	52,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,588	12,068	36,288
Development Expenditure			
Domestic Development	0	10,672	16,483
Donor Development	0	0	0
Total Expenditure	38,588	22,740	52,771

Vote:550 Rukungiri District**FY 2018/19****SubCounty/Town Council/Division: Bwambara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,166	17,876	35,120
District Unconditional Grant (Non-Wage)	17,345	13,009	15,895
Locally Raised Revenues	16,321	11,641	14,725
Development Revenues	100,921	90,777	96,653
District Discretionary Development Equalization Grant	19,921	19,921	17,496
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	79,000	79,157	79,157
Total Revenues shares	135,087	108,654	131,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,166	17,876	35,120
Development Expenditure			
Domestic Development	0	90,777	96,653
Donor Development	0	0	0
Total Expenditure	34,166	108,654	131,773

Vote:550 Rukungiri District

FY 2018/19

SubCounty/Town Council/Division: Kebisoni Town Coucil

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	318,145	165,748	338,241
Locally Raised Revenues	108,155	148,346	108,038
Urban Unconditional Grant (Non-Wage)	18,842	16,007	39,556
Urban Unconditional Grant (Wage)	188,647	141,486	188,647
Development Revenues	7,817	4,560	14,568
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	7,817	7,817	13,068
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Total Revenues shares	325,962	170,308	352,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,647	85,167	188,647
Non Wage	129,497	71,424	149,594
Development Expenditure			
Domestic Development	0	4,560	14,568
Donor Development	0	0	0
Total Expenditure	318,145	161,151	352,810

Vote:550 Rukungiri District**FY 2018/19****SubCounty/Town Council/Division: Bikurungu Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,674	56,977	181,128
Locally Raised Revenues	29,860	66,981	51,820
Urban Unconditional Grant (Non-Wage)	19,814	17,398	22,453
Urban Unconditional Grant (Wage)	0	0	103,855
Development Revenues	31,368	22,763	6,749
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	22,860	17,800	0
Urban Discretionary Development Equalization Grant	8,508	8,508	6,749
Total Revenues shares	84,042	79,740	187,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	103,855
Non Wage	52,674	56,477	77,273
Development Expenditure			
Domestic Development	0	22,763	6,749
Donor Development	0	0	0
Total Expenditure	52,674	79,240	187,877

Vote:550 Rukungiri District**FY 2018/19****SubCounty/Town Council/Division: Rwerere Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,920	18,215	48,327
Locally Raised Revenues	23,760	8,692	27,844
Urban Unconditional Grant (Non-Wage)	22,160	16,333	20,483
Development Revenues	8,201	4,784	5,792
Urban Discretionary Development Equalization Grant	8,201	8,201	5,792
Total Revenues shares	54,121	22,999	54,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,920	18,123	48,327
Development Expenditure			
Domestic Development	0	4,784	5,792
Donor Development	0	0	0
Total Expenditure	45,920	22,907	54,119

Vote:550 Rukungiri District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: KEBISONI****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,655	6,888	11,222
District Unconditional Grant (Non-Wage)	8,000	5,888	8,222
Locally Raised Revenues	2,655	1,000	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,655	6,888	11,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,655	6,888	11,222
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,655	6,888	11,222

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	3,620	0	0	3,620
221014 Bank Charges and other Bank related costs	0	0	602	0	0	602
227001 Travel inland	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	2,000	0	0	2,000

Vote:550 Rukungiri District**FY 2018/19**

228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	11,222	0	0	11,222
Total Cost of Class of Output Higher LG Services	0	0	11,222	0	0	11,222
Total cost of District and Urban Administration	0	0	11,222	0	0	11,222
Total cost of Administration	0	0	11,222	0	0	11,222

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,999	2,000
District Unconditional Grant (Non-Wage)	2,000	1,500	1,000
Locally Raised Revenues	1,000	499	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	1,999	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,999	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	1,999	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,000	0	0	2,000
Total cost of Finance	0	0	2,000	0	0	2,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,610	5,207	3,000
District Unconditional Grant (Non-Wage)	5,610	4,207	1,000
Locally Raised Revenues	2,000	1,000	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,610	5,207	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,610	5,207	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,610	5,207	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	0	3,000	0	0	3,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	113	1,200
District Unconditional Grant (Non-Wage)	150	113	200
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,150	113	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	113	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,150	113	1,200

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 12	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of District Production Services	0	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	0	1,200	0	0	1,200

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	175	1,000
District Unconditional Grant (Non-Wage)	100	175	500
Locally Raised Revenues	900	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	175	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	175	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	175	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	0	0	1,000	0	0	1,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	150	998
District Unconditional Grant (Non-Wage)	150	150	500
Locally Raised Revenues	500	0	498
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	650	150	998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	150	998
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	650	150	998

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	998	0	0	998
Total Cost of Output 5	0	0	998	0	0	998
Total Cost of Class of Output Higher LG Services	0	0	998	0	0	998
Total cost of Education & Sports Management and Inspection	0	0	998	0	0	998
Total cost of Education	0	0	998	0	0	998

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,000
Development Revenues	19,155	18,555	12,635
District Discretionary Development Equalization Grant	18,555	18,555	12,635
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	500	0	0
Total Revenues shares	19,155	18,555	13,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	19,155	18,555	12,635
Donor Development	0	0	0
Total Expenditure	19,155	18,555	13,635

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District

FY 2018/19

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312103 Roads and Bridges	0	0	0	12,635	0	12,635
Total Cost of Output 81	0	0	0	12,635	0	12,635
Total Cost of Class of Output Capital Purchases	0	0	0	12,635	0	12,635
Total cost of District Engineering Services	0	0	1,000	12,635	0	13,635
Total cost of Roads and Engineering	0	0	1,000	12,635	0	13,635

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	163	1,000
District Unconditional Grant (Non-Wage)	150	163	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	650	163	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	163	1,000
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	650	163	1,000

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	375	2,000
District Unconditional Grant (Non-Wage)	500	375	1,000
Locally Raised Revenues	500	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	375	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	375	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	375	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	2,000	0	0	2,000
Total cost of Community Based Services	0	0	2,000	0	0	2,000

SubCounty/Town Council/Division: NYARUSHANJE**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,908	23,015	32,053
District Unconditional Grant (Non-Wage)	16,793	12,595	15,775
Locally Raised Revenues	16,115	10,420	16,277
Development Revenues	3,264	0	2,944
District Discretionary Development Equalization Grant	3,264	0	2,944
Total Revenues shares	36,172	23,015	34,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,908	23,015	32,053
Development Expenditure			
Domestic Development	3,264	0	2,944
Donor Development	0	0	0
Total Expenditure	36,172	23,015	34,996

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	6,760	0	0	6,760
221011 Printing, Stationery, Photocopying and Binding	0	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs	0	0	967	0	0	967
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	866	0	0	866
225001 Consultancy Services- Short term	0	0	800	0	0	800
227001 Travel inland	0	0	10,760	0	0	10,760
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
Total Cost of Output 4	0	0	32,053	0	0	32,053
Total Cost of Class of Output Higher LG Services	0	0	32,053	0	0	32,053
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,944	0	2,944
Total Cost of Output 72	0	0	0	2,944	0	2,944
Total Cost of Class of Output Capital Purchases	0	0	0	2,944	0	2,944
Total cost of District and Urban Administration	0	0	32,053	2,944	0	34,996
Total cost of Administration	0	0	32,053	2,944	0	34,996

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:550 Rukungiri District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,740	7,860	16,740
District Unconditional Grant (Non-Wage)	3,546	2,660	2,220
Locally Raised Revenues	13,193	5,200	14,520
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,740	7,860	16,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,740	7,860	16,740
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,740	7,860	16,740

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
14813 Budgeting and Planning Services						
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14815 LG Accounting Services						
221017 Subscriptions	0	0	9,740	0	0	9,740
Total Cost of Output 5	0	0	9,740	0	0	9,740
Total Cost of Class of Output Higher LG Services	0	0	16,740	0	0	16,740
Total cost of Financial Management and Accountability(LG)	0	0	16,740	0	0	16,740
Total cost of Finance	0	0	16,740	0	0	16,740

Workplan : Statutory Bodies

Vote:550 Rukungiri District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,400	11,596	16,176
District Unconditional Grant (Non-Wage)	7,200	5,400	8,088
Locally Raised Revenues	7,200	6,196	8,088
Development Revenues	1,632	0	1,422
District Discretionary Development Equalization Grant	1,632	0	1,422
Total Revenues shares	16,032	11,596	17,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,400	11,596	16,176
Development Expenditure			
Domestic Development	1,632	0	1,422
Donor Development	0	0	0
Total Expenditure	16,032	11,596	17,598

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	4,536	0	0	4,536
Total Cost of Output 1	0	0	5,136	0	0	5,136
13827 Standing Committees Services						
227001 Travel inland	0	0	11,040	0	0	11,040
Total Cost of Output 7	0	0	11,040	0	0	11,040
Total Cost of Class of Output Higher LG Services	0	0	16,176	0	0	16,176

Vote:550 Rukungiri District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,422	0	1,422
Total Cost of Output 72	0	0	0	1,422	0	1,422
Total Cost of Class of Output Capital Purchases	0	0	0	1,422	0	1,422
Total cost of Local Statutory Bodies	0	0	16,176	1,422	0	17,598
Total cost of Statutory Bodies	0	0	16,176	1,422	0	17,598

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	59	1,600
Locally Raised Revenues	1,600	59	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	59	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	59	1,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	59	1,600

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 12	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
Total cost of District Production Services	0	0	1,600	0	0	1,600
Total cost of Production and Marketing	0	0	1,600	0	0	1,600

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	500
District Unconditional Grant (Non-Wage)	200	100	250
Locally Raised Revenues	200	0	250
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	100	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	100	500

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	500	0	0	500
Total cost of Health	0	0	500	0	0	500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,760	0	0
District Discretionary Development Equalization Grant	14,760	0	0
Total Revenues shares	14,760	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	14,760	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

Vote:550 Rukungiri District**FY 2018/19**

<i>Development Revenues</i>	13,866	33,523	24,070
District Discretionary Development Equalization Grant	13,866	33,523	24,070
Total Revenues shares	13,866	33,523	24,070
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	13,866	33,523	24,070

(ii) Details of Worplan Revenues and Expenditures**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312103 Roads and Bridges	0	0	0	24,070	0	24,070
Total Cost of Output 81	0	0	0	24,070	0	24,070
Total Cost of Class of Output Capital Purchases	0	0	0	24,070	0	24,070
Total cost of District Engineering Services	0	0	0	24,070	0	24,070
Total cost of Roads and Engineering	0	0	0	24,070	0	24,070

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	150	500
District Unconditional Grant (Non-Wage)	200	150	250
Locally Raised Revenues	200	0	250
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	400	150	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	150	500

Vote:550 Rukungiri District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	150	500

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Natural Resources Management	0	0	500	0	0	500
Total cost of Natural Resources	0	0	500	0	0	500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	875	1,750
District Unconditional Grant (Non-Wage)	700	525	875
Locally Raised Revenues	700	350	875
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,400	875	1,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	875	1,750
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,400	875	1,750

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,750	0	0	1,750
Total Cost of Output 17	0	0	1,750	0	0	1,750
Total Cost of Class of Output Higher LG Services	0	0	1,750	0	0	1,750
Total cost of Community Mobilisation and Empowerment	0	0	1,750	0	0	1,750
Total cost of Community Based Services	0	0	1,750	0	0	1,750

SubCounty/Town Council/Division: BUYANJA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,332	8,631	20,411
District Unconditional Grant (Non-Wage)	10,403	7,302	9,940
Locally Raised Revenues	13,929	1,329	10,471
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,332	8,631	20,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,332	8,631	20,411
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	24,332	8,631	20,411

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	3,033	0	0	3,033
221001 Advertising and Public Relations	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	2,066	0	0	2,066
221011 Printing, Stationery, Photocopying and Binding	0	0	2,946	0	0	2,946
222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	7,676	0	0	7,676
228002 Maintenance - Vehicles	0	0	790	0	0	790
273102 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
Total Cost of Output 6	0	0	20,411	0	0	20,411
Total Cost of Class of Output Higher LG Services	0	0	20,411	0	0	20,411
Total cost of District and Urban Administration	0	0	20,411	0	0	20,411
Total cost of Administration	0	0	20,411	0	0	20,411

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,299	3,684	5,299
District Unconditional Grant (Non-Wage)	3,600	2,700	3,600
Locally Raised Revenues	1,699	984	1,699
Development Revenues	0	0	0
No Data Found			

Vote:550 Rukungiri District**FY 2018/19**

Total Revenues shares	5,299	3,684	5,299
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,299	3,684	5,299
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,299	3,684	5,299

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	299	0	0	299
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 2	0	0	2,799	0	0	2,799
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 5	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	5,299	0	0	5,299
Total cost of Financial Management and Accountability(LG)	0	0	5,299	0	0	5,299
Total cost of Finance	0	0	5,299	0	0	5,299

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,378	6,383	10,878

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District Unconditional Grant (Non-Wage)	5,307	3,980	5,307
Locally Raised Revenues	4,071	2,403	5,571
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,378	6,383	10,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,378	6,383	10,878
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,378	6,383	10,878

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	810	0	0	810
Total Cost of Output 1	0	0	810	0	0	810
13827 Standing Committees Services						
222001 Telecommunications	0	0	340	0	0	340
227001 Travel inland	0	0	9,728	0	0	9,728
Total Cost of Output 7	0	0	10,068	0	0	10,068
Total Cost of Class of Output Higher LG Services	0	0	10,878	0	0	10,878
Total cost of Local Statutory Bodies	0	0	10,878	0	0	10,878
Total cost of Statutory Bodies	0	0	10,878	0	0	10,878

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	225	500

Vote:550 Rukungiri District**FY 2018/19**

District Unconditional Grant (Non-Wage)	300	225	300
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	225	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	225	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	225	500

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 12	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of District Production Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	550	300
District Unconditional Grant (Non-Wage)	200	550	200
Locally Raised Revenues	100	0	100
Development Revenues	0	0	0
No Data Found			

Vote:550 Rukungiri District

FY 2018/19

Total Revenues shares	300	550	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	550	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	550	300

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 1	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	300	0	0	300
Total cost of Health	0	0	300	0	0	300

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	400	1,000
District Unconditional Grant (Non-Wage)	400	400	400
Locally Raised Revenues	600	0	600
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,000	400	1,000

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	400	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	400	1,000

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,282	24,282	21,244
District Discretionary Development Equalization Grant	24,282	24,282	21,244
Total Revenues shares	24,282	24,282	21,244
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:550 Rukungiri District**FY 2018/19**

Total Expenditure	24,282	24,282	21,244
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(ii) Details of Worplan Revenues and Expenditures**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,187	0	3,187
312103 Roads and Bridges	0	0	0	18,057	0	18,057
Total Cost of Output 75	0	0	0	21,244	0	21,244
Total Cost of Class of Output Capital Purchases	0	0	0	21,244	0	21,244
Total cost of District Engineering Services	0	0	0	21,244	0	21,244
Total cost of Roads and Engineering	0	0	0	21,244	0	21,244

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	175	300
District Unconditional Grant (Non-Wage)	100	75	100
Locally Raised Revenues	200	100	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	175	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	175	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	175	300

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 7	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	300	0	0	300
Total cost of Natural Resources	0	0	300	0	0	300

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	1,146	1,900
District Unconditional Grant (Non-Wage)	995	746	995
Locally Raised Revenues	905	400	905
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,900	1,146	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	1,146	1,900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,900	1,146	1,900

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,900	0	0	1,900
Total Cost of Output 17	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	1,900	0	0	1,900
Total cost of Community Mobilisation and Empowerment	0	0	1,900	0	0	1,900
Total cost of Community Based Services	0	0	1,900	0	0	1,900

SubCounty/Town Council/Division: NYAKISHENYI**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,004	11,378	17,333
District Unconditional Grant (Non-Wage)	11,004	7,878	9,333
Locally Raised Revenues	8,000	3,500	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,004	11,378	17,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,004	11,378	17,333
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,004	11,378	17,333

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,920	0	0	1,920
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	6,820	0	0	6,820
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	3,390	0	0	3,390
228001 Maintenance - Civil	0	0	990	0	0	990
228002 Maintenance - Vehicles	0	0	713	0	0	713
Total Cost of Output 4	0	0	17,333	0	0	17,333
Total Cost of Class of Output Higher LG Services	0	0	17,333	0	0	17,333
Total cost of District and Urban Administration	0	0	17,333	0	0	17,333
Total cost of Administration	0	0	17,333	0	0	17,333

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,509	2,642	9,509
District Unconditional Grant (Non-Wage)	1,509	1,132	4,509
Locally Raised Revenues	7,000	1,510	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,509	2,642	9,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2018/19**

Non Wage	8,509	2,642	9,509
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,509	2,642	9,509

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	1,991	0	0	1,991
227001 Travel inland	0	0	1,509	0	0	1,509
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	3,500	0	0	3,500
14813 Budgeting and Planning Services						
221006 Commissions and related charges	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	1,509	0	0	1,509
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
Total Cost of Output 3	0	0	4,009	0	0	4,009
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	9,509	0	0	9,509
Total cost of Financial Management and Accountability(LG)	0	0	9,509	0	0	9,509
Total cost of Finance	0	0	9,509	0	0	9,509

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District**FY 2018/19**

Recurrent Revenues	12,490	9,122	12,490
District Unconditional Grant (Non-Wage)	8,490	6,368	8,145
Locally Raised Revenues	4,000	2,755	4,345
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	12,490	9,122	12,490

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,490	9,122	12,490
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,490	9,122	12,490

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
227001 Travel inland	0	0	12,490	0	0	12,490
Total Cost of Output 7	0	0	12,490	0	0	12,490
Total Cost of Class of Output Higher LG Services	0	0	12,490	0	0	12,490
Total cost of Local Statutory Bodies	0	0	12,490	0	0	12,490
Total cost of Statutory Bodies	0	0	12,490	0	0	12,490

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	650	800
District Unconditional Grant (Non-Wage)	500	575	300
Locally Raised Revenues	300	75	500

Vote:550 Rukungiri District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	800	650	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	650	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	650	800

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 12	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of District Production Services	0	0	800	0	0	800
Total cost of Production and Marketing	0	0	800	0	0	800

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	500
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	500	0	500

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	500	0	0	500
Total cost of Health	0	0	500	0	0	500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	300	800
District Unconditional Grant (Non-Wage)	300	300	0
Locally Raised Revenues	500	0	800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	800	300	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	800	300	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	300	800

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
Total Cost of Output 5	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Education & Sports Management and Inspection	0	0	800	0	0	800
Total cost of Education	0	0	800	0	0	800

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	26,364	26,364	22,814
District Discretionary Development Equalization Grant	26,364	26,364	22,814
Total Revenues shares	26,364	26,364	22,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	26,364	26,364	22,814

(ii) Details of Worplan Revenues and Expenditures

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
314201 Materials and supplies	0	0	0	22,814	0	22,814
Total Cost of Output 81	0	0	0	22,814	0	22,814
Total Cost of Class of Output Capital Purchases	0	0	0	22,814	0	22,814
Total cost of District Engineering Services	0	0	0	22,814	0	22,814
Total cost of Roads and Engineering	0	0	0	22,814	0	22,814

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	291	300
District Unconditional Grant (Non-Wage)	255	291	0
Locally Raised Revenues	45	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	291	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	291	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	291	300

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 7	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	300	0	0	300
Total cost of Natural Resources	0	0	300	0	0	300

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	675	900
District Unconditional Grant (Non-Wage)	900	675	0
Locally Raised Revenues	0	0	900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	900	675	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	675	900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	900	675	900

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 17	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900
Total cost of Community Mobilisation and Empowerment	0	0	900	0	0	900
Total cost of Community Based Services	0	0	900	0	0	900

SubCounty/Town Council/Division: Nyakagyeme**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,007	18,104	19,599
District Unconditional Grant (Non-Wage)	12,867	9,650	11,147
Locally Raised Revenues	8,140	8,454	8,453
Development Revenues	0	0	2,928
District Discretionary Development Equalization Grant	0	0	2,928
Total Revenues shares	21,007	18,104	22,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,007	18,104	19,599
Development Expenditure			
Domestic Development	0	0	2,928
Donor Development	0	0	0
Total Expenditure	21,007	18,104	22,528

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	3,650	0	0	3,650
221011 Printing, Stationery, Photocopying and Binding	0	0	1,550	0	0	1,550
221014 Bank Charges and other Bank related costs	0	0	699	0	0	699
222001 Telecommunications	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 4	0	0	19,599	0	0	19,599
Total Cost of Class of Output Higher LG Services	0	0	19,599	0	0	19,599
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,928	0	2,928
Total Cost of Output 72	0	0	0	2,928	0	2,928
Total Cost of Class of Output Capital Purchases	0	0	0	2,928	0	2,928
Total cost of District and Urban Administration	0	0	19,599	2,928	0	22,528
Total cost of Administration	0	0	19,599	2,928	0	22,528

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,404	6,028	6,113
District Unconditional Grant (Non-Wage)	2,104	1,578	2,972
Locally Raised Revenues	1,300	4,450	3,141
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,404	6,028	6,113

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,404	6,028	6,113
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,404	6,028	6,113

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 2	0	0	1,300	0	0	1,300
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 3	0	0	700	0	0	700
14815 LG Accounting Services						
221017 Subscriptions	0	0	4,113	0	0	4,113
Total Cost of Output 5	0	0	4,113	0	0	4,113
Total Cost of Class of Output Higher LG Services	0	0	6,113	0	0	6,113
Total cost of Financial Management and Accountability(LG)	0	0	6,113	0	0	6,113
Total cost of Finance	0	0	6,113	0	0	6,113

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,430	9,941	8,640
District Unconditional Grant (Non-Wage)	2,090	1,568	3,340
Locally Raised Revenues	5,340	8,373	5,300
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	7,430	9,941	8,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,430	9,941	8,640
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,430	9,941	8,640

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
227001 Travel inland	0	0	8,640	0	0	8,640
Total Cost of Output 7	0	0	8,640	0	0	8,640
Total Cost of Class of Output Higher LG Services	0	0	8,640	0	0	8,640
Total cost of Local Statutory Bodies	0	0	8,640	0	0	8,640
Total cost of Statutory Bodies	0	0	8,640	0	0	8,640

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,240	855	800
District Unconditional Grant (Non-Wage)	1,140	855	400
Locally Raised Revenues	2,100	0	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,240	855	800

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,240	855	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,240	855	800

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 12	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of District Production Services	0	0	800	0	0	800
Total cost of Production and Marketing	0	0	800	0	0	800

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	855	300	600
District Unconditional Grant (Non-Wage)	400	300	400
Locally Raised Revenues	455	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	855	300	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	855	300	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	855	300	600

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Primary Healthcare	0	0	600	0	0	600
Total cost of Health	0	0	600	0	0	600

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	830	830	700
Locally Raised Revenues	830	830	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	830	830	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	830	830	700
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	830	830	700

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
Total Cost of Output 5	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Education & Sports Management and Inspection	0	0	700	0	0	700
Total cost of Education	0	0	700	0	0	700

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	22,134	22,134	16,594
District Discretionary Development Equalization Grant	22,134	22,134	16,594
Total Revenues shares	22,134	22,134	16,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	22,134	22,134	16,594

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	11,505	0	11,505
312203 Furniture & Fixtures	0	0	0	5,089	0	5,089
Total Cost of Output 82	0	0	0	16,594	0	16,594
Total Cost of Class of Output Capital Purchases	0	0	0	16,594	0	16,594
Total cost of District Engineering Services	0	0	0	16,594	0	16,594
Total cost of Roads and Engineering	0	0	0	16,594	0	16,594

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,782	891	1,450
Locally Raised Revenues	1,782	891	1,450
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,782	891	1,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,782	891	1,450
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,782	891	1,450

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	1,450	0	0	1,450
Total Cost of Output 7	0	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	0	0	1,450	0	0	1,450
Total cost of Natural Resources Management	0	0	1,450	0	0	1,450
Total cost of Natural Resources	0	0	1,450	0	0	1,450

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,817	1,608	1,685
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Locally Raised Revenues	817	858	685
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,817	1,608	1,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,817	1,608	1,685
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,817	1,608	1,685

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,685	0	0	1,685
Total Cost of Output 17	0	0	1,685	0	0	1,685
Total Cost of Class of Output Higher LG Services	0	0	1,685	0	0	1,685
Total cost of Community Mobilisation and Empowerment	0	0	1,685	0	0	1,685
Total cost of Community Based Services	0	0	1,685	0	0	1,685

SubCounty/Town Council/Division: Bugangari**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,105	9,135	16,878
District Unconditional Grant (Non-Wage)	6,581	4,373	6,127
Locally Raised Revenues	15,524	4,762	10,751
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,105	9,135	16,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,105	9,135	16,878
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,105	9,135	16,878

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	1,727	0	0	1,727
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
223005 Electricity	0	0	400	0	0	400
227001 Travel inland	0	0	10,751	0	0	10,751
Total Cost of Output 4	0	0	16,878	0	0	16,878
Total Cost of Class of Output Higher LG Services	0	0	16,878	0	0	16,878
Total cost of District and Urban Administration	0	0	16,878	0	0	16,878
Total cost of Administration	0	0	16,878	0	0	16,878

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,593	6,376	7,950
District Unconditional Grant (Non-Wage)	4,226	3,170	4,226
Locally Raised Revenues	5,366	3,206	3,723
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,593	6,376	7,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,593	6,376	7,950
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	9,593	6,376	7,950

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,500	0	0	1,500
14815 LG Accounting Services						
221017 Subscriptions	0	0	4,950	0	0	4,950
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 5	0	0	6,450	0	0	6,450
Total Cost of Class of Output Higher LG Services	0	0	7,950	0	0	7,950
Total cost of Financial Management and Accountability(LG)	0	0	7,950	0	0	7,950
Total cost of Finance	0	0	7,950	0	0	7,950

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,810	7,982	9,810
District Unconditional Grant (Non-Wage)	3,880	2,910	3,880
Locally Raised Revenues	5,930	5,072	5,930
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,810	7,982	9,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,810	7,982	9,810
Development Expenditure			

Vote:550 Rukungiri District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,810	7,982	9,810

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
227001 Travel inland	0	0	9,810	0	0	9,810
Total Cost of Output 7	0	0	9,810	0	0	9,810
Total Cost of Class of Output Higher LG Services	0	0	9,810	0	0	9,810
Total cost of Local Statutory Bodies	0	0	9,810	0	0	9,810
Total cost of Statutory Bodies	0	0	9,810	0	0	9,810

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	2,625	6,831
District Unconditional Grant (Non-Wage)	3,500	2,625	3,500
Locally Raised Revenues	0	0	3,331
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,500	2,625	6,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	2,625	6,831
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,500	2,625	6,831

Vote:550 Rukungiri District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
224006 Agricultural Supplies	0	0	6,831	0	0	6,831
Total Cost of Output 12	0	0	6,831	0	0	6,831
Total Cost of Class of Output Higher LG Services	0	0	6,831	0	0	6,831
Total cost of District Production Services	0	0	6,831	0	0	6,831
Total cost of Production and Marketing	0	0	6,831	0	0	6,831

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	675	800
District Unconditional Grant (Non-Wage)	300	675	300
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	675	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	675	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	675	800

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Primary Healthcare	0	0	800	0	0	800
Total cost of Health	0	0	800	0	0	800

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	450	1,050
District Unconditional Grant (Non-Wage)	450	450	450
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,050	450	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	450	1,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,050	450	1,050

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,050	0	0	1,050
Total Cost of Output 5	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,050	0	0	1,050
Total cost of Education & Sports Management and Inspection	0	0	1,050	0	0	1,050
Total cost of Education	0	0	1,050	0	0	1,050

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,203
Locally Raised Revenues	0	0	2,203
Development Revenues	23,566	23,566	20,636
District Discretionary Development Equalization Grant	23,566	23,566	20,636
Locally Raised Revenues	0	0	0
Total Revenues shares	23,566	23,566	22,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,203
Development Expenditure			
Domestic Development	23,566	23,566	20,636
Donor Development	0	0	0
Total Expenditure	23,566	23,566	22,839

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
228001 Maintenance - Civil	0	0	2,203	0	0	2,203
Total Cost of Output 1	0	0	2,203	0	0	2,203
Total Cost of Class of Output Higher LG Services	0	0	2,203	0	0	2,203
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,332	0	1,332
Total Cost of Output 75	0	0	0	1,332	0	1,332
048281 Construction of public Buildings						
312103 Roads and Bridges	0	0	0	19,305	0	19,305
Total Cost of Output 81	0	0	0	19,305	0	19,305
Total Cost of Class of Output Capital Purchases	0	0	0	20,636	0	20,636
Total cost of District Engineering Services	0	0	2,203	20,636	0	22,839
Total cost of Roads and Engineering	0	0	2,203	20,636	0	22,839

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	625	1,000
District Unconditional Grant (Non-Wage)	500	375	500
Locally Raised Revenues	500	250	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	625	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	625	1,000

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	625	1,000

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,585	1,625	2,585
District Unconditional Grant (Non-Wage)	1,300	975	1,300
Locally Raised Revenues	1,285	650	1,285
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,585	1,625	2,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,585	1,625	2,585
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,585	1,625	2,585

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,585	0	0	2,585
Total Cost of Output 17	0	0	2,585	0	0	2,585
Total Cost of Class of Output Higher LG Services	0	0	2,585	0	0	2,585
Total cost of Community Mobilisation and Empowerment	0	0	2,585	0	0	2,585
Total cost of Community Based Services	0	0	2,585	0	0	2,585

SubCounty/Town Council/Division: Buyanja Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,791	90,740	125,465
Locally Raised Revenues	57,109	19,909	36,012
Urban Unconditional Grant (Non-Wage)	4,959	10,289	8,730
Urban Unconditional Grant (Wage)	80,723	60,541	80,723
Development Revenues	4,045	4,045	1,711
Urban Discretionary Development Equalization Grant	4,045	4,045	1,711
Total Revenues shares	146,836	94,785	127,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,723	80,722	80,723
Non Wage	62,068	42,396	44,742
Development Expenditure			
Domestic Development	4,045	7,060	1,711

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Donor Development	0	0	0
Total Expenditure	146,836	130,178	127,176

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	80,723	0	0	0	80,723
221001 Advertising and Public Relations	0	0	360	0	0	360
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221006 Commissions and related charges	0	0	331	0	0	331
221008 Computer supplies and Information Technology (IT)	0	0	140	0	0	140
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	1,185	0	0	1,185
221017 Subscriptions	0	0	3,005	0	0	3,005
222001 Telecommunications	0	0	1,200	0	0	1,200
223001 Property Expenses	0	0	2,500	0	0	2,500
223002 Rates	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	13,621	0	0	13,621
227002 Travel abroad	0	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
Total Cost of Output 4	0	80,723	44,742	0	0	125,465
Total Cost of Class of Output Higher LG Services	0	80,723	44,742	0	0	125,465
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	1,711	0	1,711
Total Cost of Output 72	0	0	0	1,711	0	1,711
Total Cost of Class of Output Capital Purchases	0	0	0	1,711	0	1,711
Total cost of District and Urban Administration	0	80,723	44,742	1,711	0	127,176
Total cost of Administration	0	80,723	44,742	1,711	0	127,176

Vote:550 Rukungiri District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,182	34,832	49,121
Locally Raised Revenues	18,081	8,876	14,000
Urban Unconditional Grant (Non-Wage)	4,000	1,880	3,020
Urban Unconditional Grant (Wage)	32,101	24,076	32,101
Development Revenues	5,000	5,000	0
Urban Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	59,182	39,832	49,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,101	24,076	32,101
Non Wage	22,081	10,756	17,020
Development Expenditure			
Domestic Development	5,000	5,000	0
Donor Development	0	0	0
Total Expenditure	59,182	39,832	49,121

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	1,700	0	0	1,700
221017 Subscriptions	0	0	480	0	0	480
227001 Travel inland	0	0	6,840	0	0	6,840
Total Cost of Output 2	0	0	9,020	0	0	9,020
14813 Budgeting and Planning Services						
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	4,800	0	0	4,800
Total Cost of Output 3	0	0	6,000	0	0	6,000

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14815 LG Accounting Services						
211101 General Staff Salaries	0	32,101	0	0	0	32,101
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	32,101	2,000	0	0	34,101
Total Cost of Class of Output Higher LG Services	0	32,101	17,020	0	0	49,121
Total cost of Financial Management and Accountability(LG)	0	32,101	17,020	0	0	49,121
Total cost of Finance	0	32,101	17,020	0	0	49,121

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,280	12,884	13,500
Locally Raised Revenues	10,680	10,584	13,000
Urban Unconditional Grant (Non-Wage)	4,600	2,300	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,280	12,884	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,280	12,884	13,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,280	12,884	13,500

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
222001 Telecommunications	0	0	300	0	0	300

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227001 Travel inland	0	0	13,200	0	0	13,200
Total Cost of Output 7	0	0	13,500	0	0	13,500
Total Cost of Class of Output Higher LG Services	0	0	13,500	0	0	13,500
Total cost of Local Statutory Bodies	0	0	13,500	0	0	13,500
Total cost of Statutory Bodies	0	0	13,500	0	0	13,500

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,250	3,000
Locally Raised Revenues	2,000	1,000	2,000
Urban Unconditional Grant (Non-Wage)	1,000	250	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	1,250	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,250	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	1,250	3,000

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
222001 Telecommunications	0	0	480	0	0	480

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227001 Travel inland	0	0	2,520	0	0	2,520
Total Cost of Output 12	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of District Production Services	0	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	0	3,000	0	0	3,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,468	17,601	24,468
Locally Raised Revenues	4,000	4,000	5,000
Urban Unconditional Grant (Non-Wage)	3,000	2,750	5,000
Urban Unconditional Grant (Wage)	14,468	10,851	14,468
Development Revenues	0	0	5,134
Urban Discretionary Development Equalization Grant	0	0	5,134
Total Revenues shares	21,468	17,601	29,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,468	10,851	14,468
Non Wage	7,000	6,750	10,000
Development Expenditure			
Domestic Development	0	0	5,134
Donor Development	0	0	0
Total Expenditure	21,468	17,601	29,601

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211101 General Staff Salaries	0	14,468	0	0	0	14,468
222001 Telecommunications	0	0	240	0	0	240

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224004 Cleaning and Sanitation	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	7,260	0	0	7,260
Total Cost of Output 1	0	14,468	10,000	0	0	24,468
Total Cost of Class of Output Higher LG Services	0	14,468	10,000	0	0	24,468
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312104 Other Structures	0	0	0	5,134	0	5,134
Total Cost of Output 72	0	0	0	5,134	0	5,134
Total Cost of Class of Output Capital Purchases	0	0	0	5,134	0	5,134
Total cost of Primary Healthcare	0	14,468	10,000	5,134	0	29,601
Total cost of Health	0	14,468	10,000	5,134	0	29,601

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,000	1,000
Locally Raised Revenues	500	500	1,000
Urban Unconditional Grant (Non-Wage)	1,000	500	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	1,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,000	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	1,000	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,339	21,705	26,439
Locally Raised Revenues	3,000	6,000	4,000
Urban Unconditional Grant (Non-Wage)	2,400	0	1,500
Urban Unconditional Grant (Wage)	20,939	15,705	20,939
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	26,339	21,705	26,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,939	15,705	20,939
Non Wage	5,400	6,000	5,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,339	21,705	26,439

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	20,939	0	0	0	20,939
223005 Electricity	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	540	0	0	540
228001 Maintenance - Civil	0	0	2,960	0	0	2,960
Total Cost of Output 8	0	20,939	5,500	0	0	26,439
Total Cost of Class of Output Higher LG Services	0	20,939	5,500	0	0	26,439
Total cost of District, Urban and Community Access Roads	0	20,939	5,500	0	0	26,439
Total cost of Roads and Engineering	0	20,939	5,500	0	0	26,439

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,466	10,639	22,006
Locally Raised Revenues	2,160	660	5,700
Urban Unconditional Grant (Non-Wage)	1,000	0	3,000
Urban Unconditional Grant (Wage)	13,306	9,979	13,306
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,466	10,639	22,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	9,979	13,306
Non Wage	3,160	660	8,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,466	10,639	22,006

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(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
211101 General Staff Salaries	0	13,306	0	0	0	13,306
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	8,340	0	0	8,340
Total Cost of Output 7	0	13,306	8,700	0	0	22,006
Total Cost of Class of Output Higher LG Services	0	13,306	8,700	0	0	22,006
Total cost of Natural Resources Management	0	13,306	8,700	0	0	22,006
Total cost of Natural Resources	0	13,306	8,700	0	0	22,006

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,324	8,763	13,324
Locally Raised Revenues	1,000	270	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Urban Unconditional Grant (Wage)	11,324	8,493	11,324
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,324	8,763	13,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,324	8,493	11,324
Non Wage	2,000	270	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,324	8,763	13,324

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	11,324	0	0	0	11,324
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	11,324	2,000	0	0	13,324
Total Cost of Class of Output Higher LG Services	0	11,324	2,000	0	0	13,324
Total cost of Community Mobilisation and Empowerment	0	11,324	2,000	0	0	13,324
Total cost of Community Based Services	0	11,324	2,000	0	0	13,324

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,287	11,841	16,787
Locally Raised Revenues	1,500	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Urban Unconditional Grant (Wage)	15,787	11,841	15,787
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,287	11,841	16,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,787	11,841	15,787
Non Wage	2,500	0	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,287	11,841	16,787

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	15,787	0	0	0	15,787
Total Cost of Output 1	0	15,787	0	0	0	15,787
14822 Internal Audit						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	15,787	1,000	0	0	16,787
Total cost of Internal Audit Services	0	15,787	1,000	0	0	16,787
Total cost of Internal Audit	0	15,787	1,000	0	0	16,787

SubCounty/Town Council/Division: Ruhinda**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,255	8,540	21,191
District Unconditional Grant (Non-Wage)	6,168	4,626	5,721
Locally Raised Revenues	14,087	3,915	15,470
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,255	8,540	21,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,255	8,540	21,191
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,255	8,540	21,191

Vote:550 Rukungiri District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	5,399	0	0	5,399
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	1,150	0	0	1,150
222001 Telecommunications	0	0	620	0	0	620
227001 Travel inland	0	0	11,730	0	0	11,730
228001 Maintenance - Civil	0	0	1,292	0	0	1,292
Total Cost of Output 4	0	0	21,191	0	0	21,191
Total Cost of Class of Output Higher LG Services	0	0	21,191	0	0	21,191
Total cost of District and Urban Administration	0	0	21,191	0	0	21,191
Total cost of Administration	0	0	21,191	0	0	21,191

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,065	5,964	8,406
District Unconditional Grant (Non-Wage)	3,200	2,200	5,065
Locally Raised Revenues	7,865	3,764	3,341
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,065	5,964	8,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,065	5,964	8,406
Development Expenditure			

Vote:550 Rukungiri District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,065	5,964	8,406

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 3	0	0	900	0	0	900
14815 LG Accounting Services						
221017 Subscriptions	0	0	6,506	0	0	6,506
Total Cost of Output 5	0	0	6,506	0	0	6,506
Total Cost of Class of Output Higher LG Services	0	0	8,406	0	0	8,406
Total cost of Financial Management and Accountability(LG)	0	0	8,406	0	0	8,406
Total cost of Finance	0	0	8,406	0	0	8,406

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,230	7,241	9,540
District Unconditional Grant (Non-Wage)	6,500	3,875	5,494
Locally Raised Revenues	8,730	3,366	4,046
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,230	7,241	9,540

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,230	7,241	9,540
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,230	7,241	9,540

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
227001 Travel inland	0	0	9,540	0	0	9,540
Total Cost of Output 7	0	0	9,540	0	0	9,540
Total Cost of Class of Output Higher LG Services	0	0	9,540	0	0	9,540
Total cost of Local Statutory Bodies	0	0	9,540	0	0	9,540
Total cost of Statutory Bodies	0	0	9,540	0	0	9,540

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,000	9,799	500
District Unconditional Grant (Non-Wage)	500	375	500
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	12,500	9,424	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	13,000	9,799	500

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,000	9,799	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,000	9,799	500

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 12	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of District Production Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	1,275	200
District Unconditional Grant (Non-Wage)	500	1,275	0
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	10,208	0	0
District Discretionary Development Equalization Grant	10,208	0	0
Total Revenues shares	10,708	1,275	200

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	1,275	200
<i>Development Expenditure</i>			
Domestic Development	10,208	0	0
Donor Development	0	0	0
Total Expenditure	10,708	1,275	200

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Primary Healthcare	0	0	200	0	0	200
Total cost of Health	0	0	200	0	0	200

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	1,200	1,200
District Unconditional Grant (Non-Wage)	1,200	1,200	1,200
<i>Development Revenues</i>	7,500	3,819	24,392
District Discretionary Development Equalization Grant	7,500	3,819	14,392
Other Transfers from Central Government	0	0	10,000
Total Revenues shares	8,700	5,019	25,592

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	1,200	1,200
<i>Development Expenditure</i>			
Domestic Development	7,500	3,819	24,392
Donor Development	0	0	0
Total Expenditure	8,700	5,019	25,592

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	10,000	0	10,000
078181 Latrine construction and rehabilitation						
312104 Other Structures	0	0	0	14,392	0	14,392
Total Cost of Output 81	0	0	0	14,392	0	14,392
Total Cost of Class of Output Capital Purchases	0	0	0	24,392	0	24,392
Total cost of Pre-Primary and Primary Education	0	0	0	24,392	0	24,392
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
Total Cost of Output 5	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Education & Sports Management and Inspection	0	0	1,200	0	0	1,200
Total cost of Education	0	0	1,200	24,392	0	25,592

Workplan : Roads and Engineering

Vote:550 Rukungiri District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,125	17,013	3,066
District Discretionary Development Equalization Grant	3,125	17,013	3,066
Total Revenues shares	3,125	17,013	3,066
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,125	17,013	3,066

(ii) Details of Worplan Revenues and Expenditures

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,066	0	3,066
Total Cost of Output 75	0	0	0	3,066	0	3,066
Total Cost of Class of Output Capital Purchases	0	0	0	3,066	0	3,066
Total cost of District Engineering Services	0	0	0	3,066	0	3,066
Total cost of Roads and Engineering	0	0	0	3,066	0	3,066

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	250	200
Locally Raised Revenues	500	250	200
<i>Development Revenues</i>	0	0	1,000

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District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	500	250	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	250	200
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	500	250	1,200

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 7	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	200	1,000	0	1,200
Total cost of Natural Resources	0	0	200	1,000	0	1,200

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	725	800

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District Unconditional Grant (Non-Wage)	500	375	300
Locally Raised Revenues	700	350	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	725	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	725	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	725	800

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 17	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Community Mobilisation and Empowerment	0	0	800	0	0	800
Total cost of Community Based Services	0	0	800	0	0	800

SubCounty/Town Council/Division: Buhunga**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,534	13,525	20,437
District Unconditional Grant (Non-Wage)	13,533	9,525	12,792

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Locally Raised Revenues	7,001	4,000	7,645
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	20,534	13,525	20,437
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,534	13,525	20,437
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,534	13,525	20,437

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,760	0	0	2,760
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	445	0	0	445
221009 Welfare and Entertainment	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,021	0	0	1,021
221014 Bank Charges and other Bank related costs	0	0	644	0	0	644
221017 Subscriptions	0	0	1,300	0	0	1,300
223004 Guard and Security services	0	0	500	0	0	500
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	815	0	0	815
227001 Travel inland	0	0	6,432	0	0	6,432
228001 Maintenance - Civil	0	0	1,120	0	0	1,120
228002 Maintenance - Vehicles	0	0	1,100	0	0	1,100

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273102 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
Total Cost of Output 4	0	0	20,437	0	0	20,437
Total Cost of Class of Output Higher LG Services	0	0	20,437	0	0	20,437
Total cost of District and Urban Administration	0	0	20,437	0	0	20,437
Total cost of Administration	0	0	20,437	0	0	20,437

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,702	3,871	6,270
District Unconditional Grant (Non-Wage)	1,440	1,080	2,770
Locally Raised Revenues	5,262	2,791	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,702	3,871	6,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,702	3,871	6,270
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,702	3,871	6,270

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,070	0	0	3,070
Total Cost of Output 2	0	0	3,070	0	0	3,070

Vote:550 Rukungiri District**FY 2018/19**

14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 3	0	0	2,000	0	0	2,000
14815 LG Accounting Services						
221017 Subscriptions	0	0	1,200	0	0	1,200
Total Cost of Output 5	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	6,270	0	0	6,270
Total cost of Financial Management and Accountability(LG)	0	0	6,270	0	0	6,270
Total cost of Finance	0	0	6,270	0	0	6,270

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,952	3,805	6,780
District Unconditional Grant (Non-Wage)	580	435	0
Locally Raised Revenues	8,372	3,370	6,780
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,952	3,805	6,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,952	3,805	6,780
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,952	3,805	6,780

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
227001 Travel inland	0	0	6,780	0	0	6,780
Total Cost of Output 7	0	0	6,780	0	0	6,780
Total Cost of Class of Output Higher LG Services	0	0	6,780	0	0	6,780
Total cost of Local Statutory Bodies	0	0	6,780	0	0	6,780
Total cost of Statutory Bodies	0	0	6,780	0	0	6,780

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	150	500
District Unconditional Grant (Non-Wage)	200	150	300
Locally Raised Revenues	300	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	150	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	150	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	150	500

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 12	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of District Production Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	575	300
District Unconditional Grant (Non-Wage)	100	575	100
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	575	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	575	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	575	300

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 1	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	300	0	0	300
Total cost of Health	0	0	300	0	0	300

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	500	900
District Unconditional Grant (Non-Wage)	500	500	500
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	900	500	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	500	900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	900	500	900

(ii) Details of Worplan Revenues and Expenditures

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
Total Cost of Output 5	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900
Total cost of Education & Sports Management and Inspection	0	0	900	0	0	900
Total cost of Education	0	0	900	0	0	900

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	18,294	18,294	16,483
District Discretionary Development Equalization Grant	18,294	18,294	16,483
Total Revenues shares	18,294	18,294	16,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	18,294	18,294	16,483

(ii) Details of Worplan Revenues and Expenditures

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,679	0	3,679
312101 Non-Residential Buildings	0	0	0	7,200	0	7,200

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312103 Roads and Bridges	0	0	0	4,781	0	4,781
312211 Office Equipment	0	0	0	824	0	824
Total Cost of Output 75	0	0	0	16,483	0	16,483
Total Cost of Class of Output Capital Purchases	0	0	0	16,483	0	16,483
Total cost of District Engineering Services	0	0	0	16,483	0	16,483
Total cost of Roads and Engineering	0	0	0	16,483	0	16,483

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	150	300
District Unconditional Grant (Non-Wage)	200	150	0
Locally Raised Revenues	100	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	150	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	150	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	150	300

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 7	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	300	0	0	300
Total cost of Natural Resources	0	0	300	0	0	300

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	800
Locally Raised Revenues	400	0	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	800

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 17	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Community Mobilisation and Empowerment	0	0	800	0	0	800
Total cost of Community Based Services	0	0	800	0	0	800

SubCounty/Town Council/Division: Bwambara**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,386	9,811	11,542
District Unconditional Grant (Non-Wage)	7,386	4,290	7,042
Locally Raised Revenues	7,000	5,521	4,500
Development Revenues	2,988	0	0
District Discretionary Development Equalization Grant	2,988	0	0
Total Revenues shares	17,375	9,811	11,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,386	9,811	11,542
Development Expenditure			
Domestic Development	2,988	0	0
Donor Development	0	0	0
Total Expenditure	17,375	9,811	11,542

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221001 Advertising and Public Relations	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,642	0	0	1,642
221017 Subscriptions	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	300	0	0	300
227001 Travel inland	0	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
Total Cost of Output 4	0	0	11,542	0	0	11,542
Total Cost of Class of Output Higher LG Services	0	0	11,542	0	0	11,542
Total cost of District and Urban Administration	0	0	11,542	0	0	11,542
Total cost of Administration	0	0	11,542	0	0	11,542

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	4,196	6,069
District Unconditional Grant (Non-Wage)	2,500	1,875	3,569
Locally Raised Revenues	4,000	2,321	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,500	4,196	6,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	4,196	6,069
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,500	4,196	6,069

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,500	0	0	1,500
14813 Budgeting and Planning Services						
221017 Subscriptions	0	0	1,069	0	0	1,069
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	2,069	0	0	2,069
14815 LG Accounting Services						
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	6,069	0	0	6,069
Total cost of Financial Management and Accountability(LG)	0	0	6,069	0	0	6,069
Total cost of Finance	0	0	6,069	0	0	6,069

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,739	6,548	6,808
District Unconditional Grant (Non-Wage)	3,938	2,953	3,583
Locally Raised Revenues	4,801	3,595	3,225
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,739	6,548	6,808

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,739	6,548	6,808
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,739	6,548	6,808

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
227001 Travel inland	0	0	6,808	0	0	6,808
Total Cost of Output 7	0	0	6,808	0	0	6,808
Total Cost of Class of Output Higher LG Services	0	0	6,808	0	0	6,808
Total cost of Local Statutory Bodies	0	0	6,808	0	0	6,808
Total cost of Statutory Bodies	0	0	6,808	0	0	6,808

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	975	1,500
District Unconditional Grant (Non-Wage)	1,300	975	500
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,300	975	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,300	975	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	975	1,500

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 12	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of District Production Services	0	0	1,500	0	0	1,500
Total cost of Production and Marketing	0	0	1,500	0	0	1,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	1,540	4,000
District Unconditional Grant (Non-Wage)	720	1,540	1,000
Locally Raised Revenues	0	0	3,000
Development Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Total Revenues shares	2,720	1,540	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	720	1,540	4,000
Development Expenditure			
Domestic Development	2,000	0	0

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Donor Development	0	0	0
Total Expenditure	2,720	1,540	4,000

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Primary Healthcare	0	0	4,000	0	0	4,000
Total cost of Health	0	0	4,000	0	0	4,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	1,000
District Unconditional Grant (Non-Wage)	1,000	1,000	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	1,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	1,000	1,000

Vote:550 Rukungiri District

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(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	95,933	99,078	96,653
District Discretionary Development Equalization Grant	16,933	19,921	17,496
Other Transfers from Central Government	79,000	79,157	79,157
Total Revenues shares	95,933	99,078	98,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	95,933	99,078	96,653
Donor Development	0	0	0
Total Expenditure	95,933	99,078	98,653

Vote:550 Rukungiri District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of District, Urban and Community Access Roads	0	0	2,000	0	0	2,000

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	17,496	0	17,496
Total Cost of Output 75	0	0	0	17,496	0	17,496
048281 Construction of public Buildings						
314201 Materials and supplies	0	0	0	79,157	0	79,157
Total Cost of Output 81	0	0	0	79,157	0	79,157
Total Cost of Class of Output Capital Purchases	0	0	0	96,653	0	96,653
Total cost of District Engineering Services	0	0	0	96,653	0	96,653
Total cost of Roads and Engineering	0	0	2,000	96,653	0	98,653

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	430	1,000
District Unconditional Grant (Non-Wage)	500	375	0
Locally Raised Revenues	220	55	1,000
Development Revenues	0	0	0

Vote:550 Rukungiri District**FY 2018/19**

No Data Found			
Total Revenues shares	720	430	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	720	430	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	720	430	1,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	525	1,200
District Unconditional Grant (Non-Wage)	500	375	200
Locally Raised Revenues	300	150	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	800	525	1,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	525	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	525	1,200

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	0	1,200	0	0	1,200
Total cost of Community Based Services	0	0	1,200	0	0	1,200

SubCounty/Town Council/Division: Kebisoni Town Council**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	129,794	131,814	126,497
Locally Raised Revenues	41,071	63,323	33,268
Urban Unconditional Grant (Non-Wage)	8,000	7,950	12,506
Urban Unconditional Grant (Wage)	80,723	60,541	80,723
<i>Development Revenues</i>	1,000	4,773	0
Urban Discretionary Development Equalization Grant	1,000	4,773	0
Total Revenues shares	130,794	136,587	126,497

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	80,723	60,541	80,723
Non Wage	49,071	71,273	45,774
<i>Development Expenditure</i>			
Domestic Development	1,000	4,773	0
Donor Development	0	0	0
Total Expenditure	130,794	136,587	126,497

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	80,723	0	0	0	80,723
211103 Allowances	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	0	2,750	0	0	2,750
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	25,174	0	0	25,174
227002 Travel abroad	0	0	5,500	0	0	5,500
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	80,723	45,774	0	0	126,497
Total Cost of Class of Output Higher LG Services	0	80,723	45,774	0	0	126,497
Total cost of District and Urban Administration	0	80,723	45,774	0	0	126,497
Total cost of Administration	0	80,723	45,774	0	0	126,497

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:550 Rukungiri District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,227	83,048	78,174
Locally Raised Revenues	32,784	54,651	34,073
Urban Unconditional Grant (Non-Wage)	5,342	4,322	12,000
Urban Unconditional Grant (Wage)	32,101	24,076	32,101
Development Revenues	3,817	850	7,768
Urban Discretionary Development Equalization Grant	3,817	850	7,768
Total Revenues shares	74,045	83,898	85,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,101	24,076	32,101
Non Wage	38,127	58,972	46,073
Development Expenditure			
Domestic Development	3,817	850	7,768
Donor Development	0	0	0
Total Expenditure	74,045	83,898	85,942

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221006 Commissions and related charges	0	0	1,611	0	0	1,611
221017 Subscriptions	0	0	8,211	0	0	8,211
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	9,550	0	0	9,550
227002 Travel abroad	0	0	5,500	0	0	5,500
Total Cost of Output 2	0	0	26,072	0	0	26,072
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 3	0	0	5,000	0	0	5,000
14815 LG Accounting Services						
211101 General Staff Salaries	0	32,101	0	0	0	32,101
221014 Bank Charges and other Bank related costs	0	0	825	0	0	825

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227001 Travel inland	0	0	14,176	0	0	14,176
Total Cost of Output 5	0	32,101	15,001	0	0	47,102
Total Cost of Class of Output Higher LG Services	0	32,101	46,073	0	0	78,174
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	7,768	0	7,768
Total Cost of Output 72	0	0	0	7,768	0	7,768
Total Cost of Class of Output Capital Purchases	0	0	0	7,768	0	7,768
Total cost of Financial Management and Accountability(LG)	0	32,101	46,073	7,768	0	85,942
Total cost of Finance	0	32,101	46,073	7,768	0	85,942

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,750	28,079	18,317
Locally Raised Revenues	11,750	24,344	14,117
Urban Unconditional Grant (Non-Wage)	4,000	3,735	4,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,750	28,079	18,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,750	28,079	18,317
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,750	28,079	18,317

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	17,117	0	0	17,117
Total Cost of Output 7	0	0	18,317	0	0	18,317
Total Cost of Class of Output Higher LG Services	0	0	18,317	0	0	18,317
Total cost of Local Statutory Bodies	0	0	18,317	0	0	18,317
Total cost of Statutory Bodies	0	0	18,317	0	0	18,317

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	592	5,300
Locally Raised Revenues	1,000	592	1,300
Urban Unconditional Grant (Non-Wage)	500	0	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	592	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	592	5,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	592	5,300

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	5,300	0	0	5,300
Total Cost of Output 12	0	0	5,300	0	0	5,300
Total Cost of Class of Output Higher LG Services	0	0	5,300	0	0	5,300
Total cost of District Production Services	0	0	5,300	0	0	5,300
Total cost of Production and Marketing	0	0	5,300	0	0	5,300

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,468	11,645	19,648
Locally Raised Revenues	2,000	794	3,180
Urban Unconditional Grant (Non-Wage)	1,000	0	2,000
Urban Unconditional Grant (Wage)	14,468	10,851	14,468
Development Revenues	3,000	2,194	4,000
Urban Discretionary Development Equalization Grant	3,000	2,194	4,000
Total Revenues shares	20,468	13,839	23,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,468	10,851	14,468
Non Wage	3,000	794	5,180
Development Expenditure			
Domestic Development	3,000	2,194	4,000
Donor Development	0	0	0
Total Expenditure	20,468	13,839	23,648

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District

FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211101 General Staff Salaries	0	14,468	0	0	0	14,468
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,180	0	0	3,180
Total Cost of Output 1	0	14,468	5,180	0	0	19,648
Total Cost of Class of Output Higher LG Services	0	14,468	5,180	0	0	19,648
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	14,468	5,180	4,000	0	23,648
Total cost of Health	0	14,468	5,180	4,000	0	23,648

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	700
Locally Raised Revenues	0	0	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	700

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
Total Cost of Output 5	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Education & Sports Management and Inspection	0	0	700	0	0	700
Total cost of Education	0	0	700	0	0	700

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,639	19,205	37,439
Locally Raised Revenues	13,200	3,500	15,000
Urban Unconditional Grant (Non-Wage)	500	0	1,500
Urban Unconditional Grant (Wage)	20,939	15,705	20,939
Development Revenues	0	0	2,800
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	1,300
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Total Revenues shares	34,639	19,205	40,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,939	15,705	20,939
Non Wage	13,700	3,500	16,500
Development Expenditure			

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Domestic Development	0	0	2,800
Donor Development	0	0	0
Total Expenditure	34,639	19,205	40,239

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	20,939	0	0	0	20,939
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 8	0	20,939	1,500	0	0	22,439
Total Cost of Class of Output Higher LG Services	0	20,939	1,500	0	0	22,439
Total cost of District, Urban and Community Access Roads	0	20,939	1,500	0	0	22,439

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
228001 Maintenance - Civil	0	0	15,000	0	0	15,000
Total Cost of Output 1	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	15,000	0	0	15,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	2,800	0	2,800
Total Cost of Output 82	0	0	0	2,800	0	2,800
Total Cost of Class of Output Capital Purchases	0	0	0	2,800	0	2,800
Total cost of District Engineering Services	0	0	15,000	2,800	0	17,800
Total cost of Roads and Engineering	0	20,939	16,500	2,800	0	40,239

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:550 Rukungiri District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,306	10,579	16,306
Locally Raised Revenues	3,000	600	2,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Urban Unconditional Grant (Wage)	13,306	9,979	13,306
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,306	10,579	16,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	9,979	13,306
Non Wage	4,000	600	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,306	10,579	16,306

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
211101 General Staff Salaries	0	13,306	0	0	0	13,306
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	13,306	3,000	0	0	16,306
Total Cost of Class of Output Higher LG Services	0	13,306	3,000	0	0	16,306
Total cost of Natural Resources Management	0	13,306	3,000	0	0	16,306
Total cost of Natural Resources	0	13,306	3,000	0	0	16,306

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:550 Rukungiri District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,324	8,865	15,424
Locally Raised Revenues	0	372	2,100
Urban Unconditional Grant (Non-Wage)	1,000	0	2,000
Urban Unconditional Grant (Wage)	11,324	8,493	11,324
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,324	8,865	15,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,324	8,493	11,324
Non Wage	1,000	372	4,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,324	8,865	15,424

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	11,324	0	0	0	11,324
227001 Travel inland	0	0	4,100	0	0	4,100
Total Cost of Output 17	0	11,324	4,100	0	0	15,424
Total Cost of Class of Output Higher LG Services	0	11,324	4,100	0	0	15,424
Total cost of Community Mobilisation and Empowerment	0	11,324	4,100	0	0	15,424
Total cost of Community Based Services	0	11,324	4,100	0	0	15,424

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Vote:550 Rukungiri District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,137	12,011	20,437
Locally Raised Revenues	3,350	170	2,300
Urban Unconditional Grant (Non-Wage)	0	0	2,350
Urban Unconditional Grant (Wage)	15,787	11,841	15,787
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,137	12,011	20,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,787	11,841	15,787
Non Wage	3,350	170	4,650
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,137	12,011	20,437

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	15,787	0	0	0	15,787
Total Cost of Output 1	0	15,787	0	0	0	15,787
14822 Internal Audit						
227001 Travel inland	0	0	4,650	0	0	4,650
Total Cost of Output 2	0	0	4,650	0	0	4,650
Total Cost of Class of Output Higher LG Services	0	15,787	4,650	0	0	20,437
Total cost of Internal Audit Services	0	15,787	4,650	0	0	20,437
Total cost of Internal Audit	0	15,787	4,650	0	0	20,437

SubCounty/Town Council/Division: Bikurungu Town Council

Vote:550 Rukungiri District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,544	47,369	139,588
Locally Raised Revenues	10,544	41,336	26,084
Urban Unconditional Grant (Non-Wage)	7,000	6,032	9,649
Urban Unconditional Grant (Wage)	0	0	103,855
Development Revenues	1,276	0	0
Urban Discretionary Development Equalization Grant	1,276	0	0
Total Revenues shares	18,820	47,369	139,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	103,855
Non Wage	17,544	47,369	35,733
Development Expenditure			
Domestic Development	1,276	0	0
Donor Development	0	0	0
Total Expenditure	18,820	47,369	139,588

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211101 General Staff Salaries	0	103,855	0	0	0	103,855
211103 Allowances	0	0	2,160	0	0	2,160
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	600	0	0	600
221006 Commissions and related charges	0	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	0	400	0	0	400

Vote:550 Rukungiri District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	4,385	0	0	4,385
221012 Small Office Equipment	0	0	351	0	0	351
221014 Bank Charges and other Bank related costs	0	0	2,180	0	0	2,180
221017 Subscriptions	0	0	3,596	0	0	3,596
222001 Telecommunications	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	4,261	0	0	4,261
227002 Travel abroad	0	0	10,000	0	0	10,000
Total Cost of Output 6	0	103,855	35,733	0	0	139,588
Total Cost of Class of Output Higher LG Services	0	103,855	35,733	0	0	139,588
Total cost of District and Urban Administration	0	103,855	35,733	0	0	139,588
Total cost of Administration	0	103,855	35,733	0	0	139,588

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,417	11,188	14,500
Locally Raised Revenues	5,272	6,972	9,000
Urban Unconditional Grant (Non-Wage)	3,145	4,216	5,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,417	11,188	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,417	11,188	14,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,417	11,188	14,500

(ii) Details of Workplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221017 Subscriptions	0	0	450	0	0	450
222001 Telecommunications	0	0	730	0	0	730
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 2	0	0	9,180	0	0	9,180
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,500	0	0	2,500
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	320	0	0	320
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 5	0	0	2,820	0	0	2,820
Total Cost of Class of Output Higher LG Services	0	0	14,500	0	0	14,500
Total cost of Financial Management and Accountability(LG)	0	0	14,500	0	0	14,500
Total cost of Finance	0	0	14,500	0	0	14,500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,105	17,342	15,000
Locally Raised Revenues	10,544	16,202	11,436
Urban Unconditional Grant (Non-Wage)	4,561	1,140	3,564
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,105	17,342	15,000

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,105	17,342	15,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,105	17,342	15,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221009 Welfare and Entertainment	0	0	616	0	0	616
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	1,808	0	0	1,808
282101 Donations	0	0	200	0	0	200
Total Cost of Output 1	0	0	2,984	0	0	2,984
13827 Standing Committees Services						
227001 Travel inland	0	0	12,016	0	0	12,016
Total Cost of Output 7	0	0	12,016	0	0	12,016
Total Cost of Class of Output Higher LG Services	0	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	0	15,000	0	0	15,000
Total cost of Statutory Bodies	0	0	15,000	0	0	15,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,108	1,198	1,000
Locally Raised Revenues	1,000	1,000	800
Urban Unconditional Grant (Non-Wage)	1,108	198	200
<i>Development Revenues</i>	0	0	0
No Data Found			

Vote:550 Rukungiri District**FY 2018/19**

Total Revenues shares	2,108	1,198	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,108	1,198	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,108	1,198	1,000

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	1,000	0	0	1,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,127	4,000
Locally Raised Revenues	1,000	590	2,000
Urban Unconditional Grant (Non-Wage)	1,000	537	2,000
<i>Development Revenues</i>	0	0	5,241
Urban Discretionary Development Equalization Grant	0	0	5,241
Total Revenues shares	2,000	1,127	9,241

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,127	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	5,241
Donor Development	0	0	0
Total Expenditure	2,000	1,127	9,241

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	5,241	0	5,241
Total Cost of Output 72	0	0	0	5,241	0	5,241
Total Cost of Class of Output Capital Purchases	0	0	0	5,241	0	5,241
Total cost of Primary Healthcare	0	0	4,000	5,241	0	9,241
Total cost of Health	0	0	4,000	5,241	0	9,241

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	500	0
Locally Raised Revenues	500	500	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0

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<i>Development Revenues</i>	0	0	1,508
Urban Discretionary Development Equalization Grant	0	0	1,508
Total Revenues shares	1,500	500	1,508
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,508
Donor Development	0	0	0
Total Expenditure	1,500	0	1,508

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	1,508	0	1,508
Total Cost of Output 83	0	0	0	1,508	0	1,508
Total Cost of Class of Output Capital Purchases	0	0	0	1,508	0	1,508
Total cost of Pre-Primary and Primary Education	0	0	0	1,508	0	1,508
Total cost of Education	0	0	0	1,508	0	1,508

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	5,364	1,540
Locally Raised Revenues	0	90	1,000
Urban Unconditional Grant (Non-Wage)	2,000	5,274	540
<i>Development Revenues</i>	30,092	26,308	0

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District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	22,860	17,800	0
Urban Discretionary Development Equalization Grant	7,232	8,508	0
Total Revenues shares	32,092	31,672	1,540
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	5,364	1,540
<i>Development Expenditure</i>			
Domestic Development	30,092	26,308	0
Donor Development	0	0	0
Total Expenditure	32,092	31,672	1,540

(ii) Details of Worplan Revenues and Expenditures

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
227001 Travel inland	0	0	540	0	0	540
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,540	0	0	1,540
Total Cost of Class of Output Higher LG Services	0	0	1,540	0	0	1,540
Total cost of District Engineering Services	0	0	1,540	0	0	1,540
Total cost of Roads and Engineering	0	0	1,540	0	0	1,540

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	2,000
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,000	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	2,000

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 7	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	2,000	0	0	2,000
Total cost of Natural Resources	0	0	2,000	0	0	2,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	290	2,000
Locally Raised Revenues	500	290	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	1,500	290	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	290	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	290	2,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	2,000	0	0	2,000
Total cost of Community Based Services	0	0	2,000	0	0	2,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	0	1,500
Locally Raised Revenues	500	0	1,500
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,500	0	1,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	1,500

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Internal Audit Services	0	0	1,500	0	0	1,500
Total cost of Internal Audit	0	0	1,500	0	0	1,500

SubCounty/Town Council/Division: Rwerere Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,966	12,098	25,250
Locally Raised Revenues	13,000	3,603	15,229
Urban Unconditional Grant (Non-Wage)	9,966	8,495	10,021
<i>Development Revenues</i>	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	22,966	12,098	25,250

Vote:550 Rukungiri District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,966	12,098	25,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,966	12,098	25,250

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	250	0	0	250
221002 Workshops and Seminars	0	0	880	0	0	880
221003 Staff Training	0	0	386	0	0	386
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,723	0	0	2,723
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	1,350	0	0	1,350
221017 Subscriptions	0	0	1,985	0	0	1,985
222001 Telecommunications	0	0	360	0	0	360
223004 Guard and Security services	0	0	110	0	0	110
224005 Uniforms, Beddings and Protective Gear	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	1,115	0	0	1,115
227001 Travel inland	0	0	10,591	0	0	10,591
228001 Maintenance - Civil	0	0	500	0	0	500

Vote:550 Rukungiri District**FY 2018/19**

273102 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
Total Cost of Output 4	0	0	25,250	0	0	25,250
Total Cost of Class of Output Higher LG Services	0	0	25,250	0	0	25,250
Total cost of District and Urban Administration	0	0	25,250	0	0	25,250
Total cost of Administration	0	0	25,250	0	0	25,250

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	4,166	6,585
Locally Raised Revenues	2,000	1,175	3,364
Urban Unconditional Grant (Non-Wage)	2,000	2,991	3,222
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	4,000	4,166	6,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	4,166	6,585
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	4,166	6,585

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
222001 Telecommunications	0	0	360	0	0	360

Vote:550 Rukungiri District**FY 2018/19**

227001 Travel inland	0	0	4,365	0	0	4,365
Total Cost of Output 2	0	0	4,725	0	0	4,725
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 3	0	0	900	0	0	900
14815 LG Accounting Services						
227001 Travel inland	0	0	960	0	0	960
Total Cost of Output 5	0	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	0	6,585	0	0	6,585
Total cost of Financial Management and Accountability(LG)	0	0	6,585	0	0	6,585
Total cost of Finance	0	0	6,585	0	0	6,585

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,600	6,186	10,140
Locally Raised Revenues	4,600	3,027	5,928
Urban Unconditional Grant (Non-Wage)	3,000	3,159	4,212
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,600	6,186	10,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,600	6,186	10,140
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,600	6,186	10,140

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	9,780	0	0	9,780
Total Cost of Output 7	0	0	10,140	0	0	10,140
Total Cost of Class of Output Higher LG Services	0	0	10,140	0	0	10,140
Total cost of Local Statutory Bodies	0	0	10,140	0	0	10,140
Total cost of Statutory Bodies	0	0	10,140	0	0	10,140

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,510	449	427
Locally Raised Revenues	1,710	144	19
Urban Unconditional Grant (Non-Wage)	2,800	306	408
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	4,510	449	427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,510	449	427
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,510	449	427

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	427	0	0	427
Total Cost of Output 12	0	0	427	0	0	427
Total Cost of Class of Output Higher LG Services	0	0	427	0	0	427
Total cost of District Production Services	0	0	427	0	0	427
Total cost of Production and Marketing	0	0	427	0	0	427

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	855	202	2,600
Locally Raised Revenues	855	202	1,451
Urban Unconditional Grant (Non-Wage)	0	0	1,149
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	855	202	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	855	202	2,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	855	202	2,600

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
222001 Telecommunications	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	1,450	0	0	1,450
227001 Travel inland	0	0	1,050	0	0	1,050
Total Cost of Output 1	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
Total cost of Primary Healthcare	0	0	2,600	0	0	2,600
Total cost of Health	0	0	2,600	0	0	2,600

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,490	284	400
Locally Raised Revenues	490	52	252
Urban Unconditional Grant (Non-Wage)	1,000	232	148
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,490	284	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,490	284	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,490	284	400

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
Total Cost of Output 5	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of Education & Sports Management and Inspection	0	0	400	0	0	400
Total cost of Education	0	0	400	0	0	400

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	42	650
Locally Raised Revenues	0	42	409
Urban Unconditional Grant (Non-Wage)	0	0	241
Development Revenues	8,201	8,201	5,792
Urban Discretionary Development Equalization Grant	8,201	8,201	5,792
Total Revenues shares	8,201	8,243	6,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	42	650
Development Expenditure			
Domestic Development	8,201	8,201	5,792
Donor Development	0	0	0
Total Expenditure	8,201	8,243	6,442

(ii) Details of Worplan Revenues and Expenditures

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
223005 Electricity	0	0	650	0	0	650
Total Cost of Output 1	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	650	0	0	650
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,853	0	1,853
314201 Materials and supplies	0	0	0	3,938	0	3,938
Total Cost of Output 81	0	0	0	5,792	0	5,792
Total Cost of Class of Output Capital Purchases	0	0	0	5,792	0	5,792
Total cost of District Engineering Services	0	0	650	5,792	0	6,442
Total cost of Roads and Engineering	0	0	650	5,792	0	6,442

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	546	212	227
Locally Raised Revenues	0	68	34
Urban Unconditional Grant (Non-Wage)	546	145	193
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	546	212	227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	546	212	227
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	546	212	227

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	227	0	0	227
Total Cost of Output 7	0	0	227	0	0	227
Total Cost of Class of Output Higher LG Services	0	0	227	0	0	227
Total cost of Natural Resources Management	0	0	227	0	0	227
Total cost of Natural Resources	0	0	227	0	0	227

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,853	981	1,727
Locally Raised Revenues	1,000	313	837
Urban Unconditional Grant (Non-Wage)	853	667	890
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,853	981	1,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,853	981	1,727
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,853	981	1,727

Vote:550 Rukungiri District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,727	0	0	1,727
Total Cost of Output 17	0	0	1,727	0	0	1,727
Total Cost of Class of Output Higher LG Services	0	0	1,727	0	0	1,727
Total cost of Community Mobilisation and Empowerment	0	0	1,727	0	0	1,727
Total cost of Community Based Services	0	0	1,727	0	0	1,727

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	404	322
Locally Raised Revenues	105	65	322
Urban Unconditional Grant (Non-Wage)	1,995	338	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	2,100	404	322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	93	322
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,100	93	322

(ii) Details of Worplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
227001 Travel inland	0	0	322	0	0	322
Total Cost of Output 2	0	0	322	0	0	322
Total Cost of Class of Output Higher LG Services	0	0	322	0	0	322
Total cost of Internal Audit Services	0	0	322	0	0	322
Total cost of Internal Audit	0	0	322	0	0	322