

Vote:602 Rubirizi 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	472,951	229,132	472,951
Discretionary Government Transfers	2,340,689	1,806,787	2,646,195
Conditional Government Transfers	8,045,022	5,885,902	10,380,895
Other Government Transfers	11,600	615,184	941,198
Donor Funding	415,000	314,790	420,300
Grand Total	11,285,262	8,851,794	14,861,539

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	1,317,231	1,083,635	1,500,152
Finance	394,596	252,224	381,731
Statutory Bodies	554,712	383,588	609,208
Production and Marketing	454,227	474,666	1,003,911
Health	1,382,630	962,098	2,909,899
Education	5,338,124	3,989,846	6,268,965
Roads and Engineering	606,356	573,396	894,975
Water	478,915	465,486	386,382
Natural Resources	235,371	245,681	331,460
Community Based Services	212,558	168,599	245,039
Planning	263,160	219,690	281,377
Internal Audit	47,382	32,886	48,440
Grand Total	11,285,262	8,851,794	14,861,539
<i>o/w: Wage:</i>	<i>7,068,643</i>	<i>5,301,482</i>	<i>8,317,516</i>
<i>Non-Wage Recurrent:</i>	<i>2,870,245</i>	<i>2,304,148</i>	<i>3,653,917</i>
<i>Domestic Devt:</i>	<i>931,374</i>	<i>931,374</i>	<i>2,469,806</i>
<i>Donor Devt:</i>	<i>415,000</i>	<i>314,790</i>	<i>420,300</i>

Vote:602 Rubirizi District**FY 2018/19***A3:Revenue Performance, Plans and Projections 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
1. Locally Raised Revenues	472,951	229,132	472,951
Advertisements/Bill Boards	500	0	500
Agency Fees	5,000	4,701	5,000
Animal & Crop Husbandry related Levies	3,500	5,114	3,500
Application Fees	13,000	6,306	13,000
Business licenses	17,000	17,714	17,000
Ground rent	1,000	0	1,000
Inspection Fees	6,000	5,514	6,000
Land Fees	6,700	4,735	6,700
Liquor licenses	0	4,382	0
Local Hotel Tax	10,000	4,859	10,000
Local Services Tax	33,000	46,287	33,000
Lock-up Fees	1,000	0	1,000
Market /Gate Charges	95,000	75,475	95,000
Miscellaneous receipts/income	5,000	550	5,000
Occupational Permits	1,000	0	1,000
Other Fees and Charges	49,905	26,335	49,905
Other licenses	161,000	6,766	160,000
Park Fees	38,000	16,802	38,000
Property related Duties/Fees	1	0	1
Refuse collection charges/Public convenience	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,970	5,000
Registration of Businesses	1	622	1
Royalties	20,344	0	20,344
Sale of (Produced) Government Properties/Assets	0	0	1,000
2a. Discretionary Government Transfers	2,340,689	1,806,787	2,646,195
No Data Found			
2b. Conditional Government Transfer	8,045,022	5,885,902	10,380,895
Sector Conditional Grant (Wage)	5,498,090	4,123,568	6,508,300
Sector Conditional Grant (Non-Wage)	1,412,867	686,475	1,253,547
Sector Development Grant	554,719	554,719	1,938,567
Transitional Development Grant	171,576	171,576	321,053
General Public Service Pension Arrears (Budgeting)	70,664	70,664	0
Salary arrears (Budgeting)	104,284	104,284	0
Pension for Local Governments	105,475	79,106	123,731

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Gratuity for Local Governments	127,347	95,510	235,697
2c. Other Government Transfer	11,600	615,184	941,198
Support to PLE (UNEB)	5,100	6,552	8,600
Uganda Road Fund (URF)	0	465,696	748,546
Uganda Wildlife Authority (UWA)	0	0	156,000
Uganda Women Enterpreneurship Program(UWEP)	0	0	14,858
Youth Livelihood Programme (YLP)	0	9,896	13,195
Other	6,500	1,465	0
Support to Production Extension Services	0	131,575	0
3. Donor	415,000	314,790	420,300
United Nations Children Fund (UNICEF)	130,000	102,038	225,000
World Health Organisation (WHO)	0	0	35,300
United Nations Expanded Programme on Immunisation (UNEPI)	160,000	0	160,000
Medicins Sans Frontiers	0	49,279	0
Neglected Tropical Diseases (NTDs)	10,000	6,600	0
Others	115,000	156,872	0
Total Revenues shares	11,285,262	8,851,794	14,861,539

Vote:602 Rubirizi District**FY 2018/19****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	930,340	766,191	968,601
District Unconditional Grant (Non-Wage)	51,280	41,060	48,693
District Unconditional Grant (Wage)	434,191	328,143	472,484
General Public Service Pension Arrears (Budgeting)	70,664	70,664	0
Gratuity for Local Governments	127,347	95,510	235,697
Locally Raised Revenues	37,100	47,424	87,996
Pension for Local Governments	105,475	79,106	123,731
Salary arrears (Budgeting)	104,284	104,284	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	158,298	157,098	307,364
District Discretionary Development Equalization Grant	7,098	7,098	7,364
Donor Funding	1,200	0	0
Transitional Development Grant	150,000	150,000	300,000
Total Revenues shares	1,088,638	923,289	1,275,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	444,191	328,143	472,484
Non Wage	481,229	437,974	496,117
Development Expenditure			
Domestic Development	157,098	43,976	307,364
Donor Development	1,200	0	0
Total Expenditure	1,083,718	810,093	1,275,966

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						
211101 General Staff Salaries	444,191	472,484	0	0	0	472,484
211103 Allowances	0	0	2,160	0	0	2,160
212102 Pension for General Civil Service	105,475	0	0	0	0	0
212105 Pension for Local Governments	0	0	123,731	0	0	123,731
212107 Gratuity for Local Governments	127,347	0	235,697	0	0	235,697
221007 Books, Periodicals & Newspapers	600	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	4,480	0	0	4,480
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	840	0	0	0	0	0
222001 Telecommunications	2,020	0	1,680	0	0	1,680
222003 Information and communications technology (ICT)	300	0	1,050	0	0	1,050
223004 Guard and Security services	0	0	4,800	0	0	4,800
225002 Consultancy Services- Long-term	25,000	0	0	0	0	0
227001 Travel inland	29,467	0	31,950	0	0	31,950
228001 Maintenance - Civil	125,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	70,664	0	0	0	0	0
321617 Salary Arrears (Budgeting)	104,284	0	0	0	0	0
Total Cost of Output 01	1,039,587	472,484	408,028	0	0	880,512
138102 Human Resource Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	21,758	0	0	21,758
Total Cost of Output 02	0	0	24,808	0	0	24,808

Vote:602 Rubirizi District**FY 2018/19****138103 Capacity Building for HLG**

221003 Staff Training	7,098	0	0	0	0	0
Total Cost of Output 03	7,098	0	0	0	0	0

138104 Supervision of Sub County programme implementation

227001 Travel inland	2,500	0	2,500	0	0	2,500
Total Cost of Output 04	2,500	0	2,500	0	0	2,500

138105 Public Information Dissemination

221005 Hire of Venue (chairs, projector, etc)	3,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,285	0	0	1,285
Total Cost of Output 05	6,000	0	7,285	0	0	7,285

138106 Office Support services

211103 Allowances	1,080	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
227001 Travel inland	0	0	49,996	0	0	49,996
Total Cost of Output 06	1,440	0	49,996	0	0	49,996

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	3,800	0	0	0	0	0
227001 Travel inland	20,508	0	2,000	0	0	2,000
Total Cost of Output 09	24,308	0	2,000	0	0	2,000

138111 Records Management Services

211103 Allowances	1,080	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
222001 Telecommunications	220	0	220	0	0	220
Total Cost of Output 11	1,500	0	1,500	0	0	1,500

138112 Information collection and management

227001 Travel inland	1,285	0	0	0	0	0
Total Cost of Output 12	1,285	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	1,083,718	472,484	496,117	0	0	968,601
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	300,000	0	300,000
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU					300,000
<i>LCII: KASHARARA</i>	<i>Rubirizi District headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Transitional Development Grant</i>			300,000
312105 Taxes on Buildings & Structures	0	0	0	7,364	0	7,364
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU					7,364
<i>LCII: KASHARARA</i>	<i>Rubirizi district headquarters</i>	<i>Staff capacity building</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,364
Total Cost of Output 72	0	0	0	307,364	0	307,364
Total Cost of Class of Output Capital Purchases	0	0	0	307,364	0	307,364
Total cost of District and Urban Administration	1,083,718	472,484	496,117	307,364	0	1,275,966
Total cost of Administration	1,083,718	472,484	496,117	307,364	0	1,275,966

Vote:602 Rubirizi District**FY 2018/19****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	209,426	142,044	210,322
District Unconditional Grant (Non-Wage)	35,033	24,375	33,401
District Unconditional Grant (Wage)	146,993	110,245	159,721
Locally Raised Revenues	27,400	7,424	17,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	209,426	142,044	210,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	146,993	110,244	159,721
Non Wage	62,433	31,790	50,601
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	209,426	142,034	210,322

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	146,993	159,721	0	0	0	159,721
211103 Allowances	4,320	0	6,480	0	0	6,480
212102 Pension for General Civil Service	1	0	0	0	0	0
221001 Advertising and Public Relations	348	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	1,549	0	0	1,549
221005 Hire of Venue (chairs, projector, etc)	1	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	580	0	580	0	0	580
221008 Computer supplies and Information Technology (IT)	3,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,760	0	5,000	0	0	5,000
221012 Small Office Equipment	1	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1	0	0	0	0	0
221017 Subscriptions	700	0	700	0	0	700
222001 Telecommunications	720	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	18,664	0	12,525	0	0	12,525
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0	0	0	0
228004 Maintenance – Other	1	0	0	0	0	0
Total Cost of Output 01	186,792	159,721	30,834	0	0	190,555
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	311	0	0	311
221001 Advertising and Public Relations	1	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	360	0	360	0	0	360
222003 Information and communications technology (ICT)	1	0	0	0	0	0
225003 Taxes on (Professional) Services	1	0	0	0	0	0
227001 Travel inland	5,837	0	6,529	0	0	6,529
Total Cost of Output 02	8,200	0	8,200	0	0	8,200
148103 Budgeting and Planning Services						
211103 Allowances	1	0	0	0	0	0
221002 Workshops and Seminars	3,201	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	300	0	302	0	0	302
227001 Travel inland	500	0	700	0	0	700
Total Cost of Output 03	4,002	0	2,002	0	0	2,002
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	372	0	300	0	0	300
221014 Bank Charges and other Bank related costs	1,100	0	1,000	0	0	1,000
222001 Telecommunications	360	0	360	0	0	360
227001 Travel inland	2,400	0	2,572	0	0	2,572
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	1,000	0	0	1,000
Total Cost of Output 04	7,232	0	5,232	0	0	5,232
148105 LG Accounting Services						
211103 Allowances	0	0	311	0	0	311
221011 Printing, Stationery, Photocopying and Binding	300	0	700	0	0	700
227001 Travel inland	2,900	0	3,323	0	0	3,323
Total Cost of Output 05	3,200	0	4,334	0	0	4,334
Total Cost of Class of Output Higher LG Services	209,426	159,721	50,601	0	0	210,322
Total cost of Financial Management and Accountability(LG)	209,426	159,721	50,601	0	0	210,322
Total cost of Finance	209,426	159,721	50,601	0	0	210,322

Vote:602 Rubirizi 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	502,448	354,215	561,725
District Unconditional Grant (Non-Wage)	235,132	175,199	306,030
District Unconditional Grant (Wage)	234,106	175,579	238,485
Locally Raised Revenues	33,210	3,437	17,210
Development Revenues	1,800	0	0
Donor Funding	1,800	0	0
Total Revenues shares	504,248	354,215	561,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,106	172,825	238,485
Non Wage	268,342	160,587	323,240
Development Expenditure			
Domestic Development	0	0	0
Donor Development	1,800	0	0
Total Expenditure	504,248	333,412	561,725

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						
211101 General Staff Salaries	209,770	214,149	0	0	0	214,149
211103 Allowances	124,884	0	162,294	0	0	162,294
221001 Advertising and Public Relations	480	0	0	0	0	0
221002 Workshops and Seminars	1	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,440	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	2,400	0	1,050	0	0	1,050

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221009 Welfare and Entertainment	6,840	0	8,100	0	0	8,100
221011 Printing, Stationery, Photocopying and Binding	2,946	0	946	0	0	946
221012 Small Office Equipment	1,200	0	600	0	0	600
221014 Bank Charges and other Bank related costs	800	0	800	0	0	800
221017 Subscriptions	2,000	0	6,000	0	0	6,000
222001 Telecommunications	2,040	0	2,280	0	0	2,280
227001 Travel inland	16,512	0	25,762	0	0	25,762
282101 Donations	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	373,313	214,149	210,888	0	0	425,037
138202 LG procurement management services						
211103 Allowances	3,500	0	4,497	0	0	4,497
221001 Advertising and Public Relations	5,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	500	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
221012 Small Office Equipment	0	0	1,134	0	0	1,134
227001 Travel inland	1,921	0	2,675	0	0	2,675
Total Cost of Output 02	11,421	0	10,657	0	0	10,657
138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	24,336	0	0	0	24,336
211103 Allowances	6,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	3,500	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	350	0	350	0	0	350
221009 Welfare and Entertainment	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	400	0	200	0	0	200
221017 Subscriptions	400	0	400	0	0	400
222001 Telecommunications	200	0	240	0	0	240
227001 Travel inland	1,460	0	4,210	0	0	4,210
Total Cost of Output 03	37,396	24,336	13,200	0	0	37,536

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138204 LG Land management services

211103 Allowances	3,600	0	3,880	0	0	3,880
221009 Welfare and Entertainment	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	300	0	200	0	0	200
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	1,519	0	2,749	0	0	2,749
Total Cost of Output 04	6,019	0	7,529	0	0	7,529

138205 LG Financial Accountability

211103 Allowances	7,000	0	6,480	0	0	6,480
221008 Computer supplies and Information Technology (IT)	400	0	700	0	0	700
221009 Welfare and Entertainment	600	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	800	0	500	0	0	500
222001 Telecommunications	300	0	500	0	0	500
227001 Travel inland	2,239	0	5,377	0	0	5,377
Total Cost of Output 05	11,339	0	14,307	0	0	14,307

138206 LG Political and executive oversight

211103 Allowances	7,160	0	10,080	0	0	10,080
221009 Welfare and Entertainment	0	0	1,920	0	0	1,920
227001 Travel inland	42,600	0	36,600	0	0	36,600
Total Cost of Output 06	49,760	0	48,600	0	0	48,600

138207 Standing Committees Services

211103 Allowances	9,500	0	11,400	0	0	11,400
227001 Travel inland	5,500	0	6,660	0	0	6,660
Total Cost of Output 07	15,000	0	18,060	0	0	18,060
Total Cost of Class of Output Higher LG Services	504,248	238,485	323,240	0	0	561,725
Total cost of Local Statutory Bodies	504,248	238,485	323,240	0	0	561,725
Total cost of Statutory Bodies	504,248	238,485	323,240	0	0	561,725

Vote:602 Rubirizi 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	431,796	451,222	899,787
District Unconditional Grant (Non-Wage)	2,000	1,500	1,000
District Unconditional Grant (Wage)	70,815	53,111	143,515
Locally Raised Revenues	7,000	1,050	6,000
Other Transfers from Central Government	0	131,575	0
Sector Conditional Grant (Non-Wage)	24,019	18,014	174,486
Sector Conditional Grant (Wage)	327,962	245,971	574,786
Development Revenues	19,631	19,631	95,067
District Discretionary Development Equalization Grant	0	0	3,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	19,631	19,631	92,067
Total Revenues shares	451,427	470,853	994,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	398,776	299,082	718,301
Non Wage	33,019	125,088	181,486
Development Expenditure			
Domestic Development	19,631	2,425	95,067
Donor Development	0	0	0
Total Expenditure	451,427	426,595	994,854

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						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,200	0	0	2,200
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	91,041	0	0	91,041
228002 Maintenance - Vehicles	0	0	8,800	0	0	8,800
Total Cost of Output 01	0	0	104,041	0	0	104,041
Total Cost of Class of Output Higher LG Services	0	0	104,041	0	0	104,041
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263366 Sector Conditional Grant (Wage)	0	574,786	0	0	0	574,786
Total for LCIII: KICHWAMBA	County: BUNYARUGURU					143,696
<i>LCII: KICHWAMBA kichwamba</i>	<i>kichwamba</i>		<i>Source: Sector Conditional Grant (Wage)</i>			143,696
Total for LCIII: KATUNGURU	County: BUNYARUGURU					143,696
<i>LCII: KATUNGURU katunguru</i>	<i>katunguru</i>		<i>Source: Sector Conditional Grant (Wage)</i>			143,696
Total for LCIII: KYABAKARA	County: KATERERA					182
<i>LCII: KYABAKARA kyabakara</i>	<i>kyabakara</i>		<i>Source: Sector Conditional Grant (Wage)</i>			182
Total for LCIII: KIRUGU	County: KATERERA					143,515
<i>LCII: KIRUGU kirugu</i>	<i>kirugu</i>		<i>Source: District Unconditional Grant (Wage)</i>			143,515
Total for LCIII: KATERERA	County: KATERERA					143,696
<i>LCII: KATERERA katera</i>	<i>katera</i>		<i>Source: Sector Conditional Grant (Wage)</i>			143,696
263370 Sector Development Grant	0	0	0	4,000	0	4,000
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU					4,000
<i>LCII: KABETE Kabete</i>	<i>Establishment of a bananan plantation</i>		<i>Source: Sector Development Grant</i>			4,000
Total Cost of Output 51	0	574,786	0	4,000	0	578,786
Total Cost of Class of Output Lower Local Services	0	574,786	0	4,000	0	578,786
Total cost of Agricultural Extension Services	0	574,786	104,041	4,000	0	682,827

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	398,776	0	0	0	0	0
211103 Allowances	1,200	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	111	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
227001 Travel inland	6,160	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
Total Cost of Output 01	411,507	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60	0	0	0	0	0
221012 Small Office Equipment	223	0	0	0	0	0
227001 Travel inland	18,798	0	0	0	0	0
Total Cost of Output 02	20,081	0	0	0	0	0
018204 Fisheries regulation						
227001 Travel inland	0	0	5,487	0	0	5,487
Total Cost of Output 04	0	0	5,487	0	0	5,487
018205 Fisheries regulation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60	0	100	0	0	100
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	3,428	0	6,008	0	0	6,008
Total Cost of Output 05	3,948	0	7,108	0	0	7,108
018206 Vermin control services						
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	3,322	0	0	0	0	0
Total Cost of Output 06	3,472	0	0	0	0	0

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018207 Tsetse vector control and commercial insects farm promotion

221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
227001 Travel inland	0	0	4,423	0	0	4,423
Total Cost of Output 07	0	0	4,723	0	0	4,723

018210 Vermin Control Services

221008 Computer supplies and Information Technology (IT)	910	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	4,153	0	0	0	0	0
Total Cost of Output 10	5,213	0	0	0	0	0

018211 Livestock Health and Marketing

221008 Computer supplies and Information Technology (IT)	0	0	550	0	0	550
227001 Travel inland	0	0	5,748	0	0	5,748
Total Cost of Output 11	0	0	6,298	0	0	6,298

018212 District Production Management Services

211101 General Staff Salaries	0	143,515	0	0	0	143,515
211103 Allowances	0	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	0	5,500	0	0	5,500
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
222001 Telecommunications	0	0	580	0	0	580
227001 Travel inland	0	0	26,073	0	0	26,073
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 12	0	143,515	42,173	0	0	185,688
Total Cost of Class of Output Higher LG Services	444,221	143,515	65,789	0	0	209,304

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital							
312104 Other Structures		0	0	0	0	0	0
314201 Materials and supplies		0	0	0	91,067	0	91,067
Total for LCIII: KICHWAMBA		County: BUNYARUGURU					5,000
LCII: KICHWAMBA	KICHWAMBA	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				5,000
Total for LCIII: RYERU		County: BUNYARUGURU					7,000
LCII: MUBANDA	MUBANDA	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				7,000
Total for LCIII: KATUNGURU		County: BUNYARUGURU					10,000
LCII: KAZINGA	KAZINGA	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				10,000
Total for LCIII: MAGAMBO		County: BUNYARUGURU					5,000
LCII: MAGAMBO	MAGAMBO	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				5,000
Total for LCIII: RUTOTO		County: BUNYARUGURU					5,000
LCII: NDANGARO	NDANGARO	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				5,000
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU					36,067
LCII: KASHARARA	rubirizi district headquarters	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant				6,000
LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUAARTERS	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant				2,500
LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUARTERS	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant				3,000
LCII: KASHARARA	Rubirizi District headquarters	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant				8,000

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LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUATRTERS	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	7,567			
LCII: NDEKYE	NDEKYE	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	6,000			
Total for LCIII: KATANDA		County: KATERERA		6,000			
LCII: KATANDA	KATANDA	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	6,000			
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA		4,000			
LCII: MUYENGA WARD	MUYENGA	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,000			
Total for LCIII: KYABAKARA		County: KATERERA		5,000			
LCII: NYABUBARE	NYABUBAARE	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	5,000			
Total for LCIII: KIRUGU		County: KATERERA		4,000			
LCII: MIRARIKYE	MIRARIKYE	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,000			
Total for LCIII: KATERERA		County: KATERERA		4,000			
LCII: MWONGYERA	MWONGYERA	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,000			
Total Cost of Output 72		0	0	0	91,067	0	91,067
Total Cost of Class of Output Capital Purchases		0	0	0	91,067	0	91,067
Total cost of District Production Services		444,221	143,515	65,789	91,067	0	300,371

0183 District Commercial 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
018301 Trade Development and Promotion Services						
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	60	0	0	0	0	0
227001 Travel inland	940	0	1,356	0	0	1,356
Total Cost of Output 01	1,000	0	1,656	0	0	1,656
018302 Enterprise Development Services						
227001 Travel inland	206	0	800	0	0	800
Total Cost of Output 02	206	0	800	0	0	800
018304 Cooperatives Mobilisation and Outreach Services						
221008 Computer supplies and Information Technology (IT)	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	1,940	0	2,700	0	0	2,700
Total Cost of Output 04	2,500	0	2,700	0	0	2,700
018305 Tourism Promotional Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	1,500	0	4,900	0	0	4,900
Total Cost of Output 05	1,500	0	5,000	0	0	5,000
018306 Industrial Development Services						
227001 Travel inland	500	0	500	0	0	500
Total Cost of Output 06	500	0	500	0	0	500
018307 Tourism Development						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 07	500	0	0	0	0	0
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	1,000	0	0	1,000
018309 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227001 Travel inland	950	0	0	0	0	0
Total Cost of Output 09	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,206	0	11,656	0	0	11,656

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Total cost of District Commercial Services	7,206	0	11,656	0	0	11,656
Total cost of Production and Marketing	451,427	718,301	181,486	95,067	0	994,854

Vote:602 Rubirizi 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	1,129,341	843,755	1,494,653
District Unconditional Grant (Non-Wage)	1,500	1,125	1,000
District Unconditional Grant (Wage)	150,146	112,609	135,913
Locally Raised Revenues	5,000	500	3,000
Sector Conditional Grant (Non-Wage)	88,451	66,338	91,136
Sector Conditional Grant (Wage)	884,244	663,183	1,263,604
Development Revenues	240,000	104,048	1,398,650
District Discretionary Development Equalization Grant	0	0	10,000
Donor Funding	240,000	104,048	344,300
Sector Development Grant	0	0	1,044,350
Transitional Development Grant	0	0	0
Total Revenues shares	1,369,341	947,803	2,893,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,034,390	628,186	1,399,517
Non Wage	94,951	66,637	95,136
Development Expenditure			
Domestic Development	0	0	1,054,350
Donor Development	240,000	82,785	344,300
Total Expenditure	1,369,341	777,608	2,893,303

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
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	5,861	0	0	5,861

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Total for LCIII: RUTOTO		County: BUNYARUGURU						2,931
LCII: NDANGARO	Rutoto SDA Dispensary	Rutoto SDA Dispensary	Source: Sector Conditional Grant (Non-Wage)					2,931
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU						2,931
LCII: NYAKASHARU	Rugazi Mission Dispensary	Rugazi Mission Dispensary	Source: Sector Conditional Grant (Non-Wage)					2,931
291002 Transfers to NGOs		5,861	0	0	0	0	0	0
Total Cost of Output 53		5,861	0	5,861	0	0	0	5,861
088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263366 Sector Conditional Grant (Wage)		884,244	1,263,604	0	0	0	0	1,263,604
Total for LCIII: KICHWAMBA		County: BUNYARUGURU						172,790
LCII: KICHWAMBA	Kichwamba HC III	Kichwamba HC III	Source: Sector Conditional Grant (Wage)					147,565
LCII: RUMURI	Rumuri HC II	Rumuri HC II	Source: Sector Conditional Grant (Wage)					25,225
Total for LCIII: RYERU		County: BUNYARUGURU						43,408
LCII: MUSHUMBA	Mushumba HC II	Mushumba HC II	Source: Sector Conditional Grant (Wage)					43,408
Total for LCIII: KATUNGURU		County: BUNYARUGURU						178,016
LCII: KASHAKA	Kashaka HC II	Kashaka HC II	Source: Sector Conditional Grant (Wage)					18,183
LCII: KATUNGURU	Katunguru HC III	Katunguru HC III	Source: Sector Conditional Grant (Wage)					98,241
LCII: KAZINGA	Kazinga HC II	Kazinga HC II	Source: Sector Conditional Grant (Wage)					18,183
LCII: KISENYI	Kisenyi HC II	Kisenyi HC II	Source: Sector Conditional Grant (Wage)					43,408
Total for LCIII: MAGAMBO		County: BUNYARUGURU						30,073
LCII: BUTOHA	Butoha HC II	Butoha HC II	Source: Sector Conditional Grant (Wage)					30,073
Total for LCIII: RUTOTO		County: BUNYARUGURU						30,945
LCII: KASENYI	Ndangaro HC II	Ndangaro HC II	Source: Sector Conditional Grant (Wage)					30,945
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU						571,916
LCII: KASHARARA	District Health Office	District Health Office	Source: District Unconditional Grant (Wage)					34,995
LCII: NYAKASHARU	Rugazi HC IV	Rugazi HC IV	Source: Sector Conditional Grant (Wage)					536,921
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA						151,835
LCII: MUYENGA WARD	Katerera HC III	Katerera HC III	Source: Sector Conditional Grant (Wage)					151,835
Total for LCIII: KYABAKARA		County: KATERERA						27,275
LCII: KYABAKARA	Kyabakara HC II	Kyabakara HC II	Source: Sector Conditional Grant (Wage)					27,275
Total for LCIII: KIRUGU		County: KATERERA						57,346
LCII: Kyenzaza	Kyenzaza HC II	Kyenzaza HC II	Source: Sector Conditional Grant (Wage)					57,346
263369 Support Services Conditional Grant (Non-Wage)		0	0	67,048	0	0	0	67,048

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Total for LCIII: KICHWAMBA		County: BUNYARUGURU				9,386
<i>LCII: KICHWAMBA</i>	<i>Kichwamba HC III</i>	<i>Kichwamba HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,732
<i>LCII: RUMURI</i>	<i>Rumuri HC II</i>	<i>Rumuri HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
Total for LCIII: RYERU		County: BUNYARUGURU				1,654
<i>LCII: MUSHUMBA</i>	<i>Mushumba HC II</i>	<i>Mushumba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
Total for LCIII: KATUNGURU		County: BUNYARUGURU				12,694
<i>LCII: KASHAKA</i>	<i>Kashaka HC II</i>	<i>Kashaka HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
<i>LCII: KATUNGURU</i>	<i>Katunguru HC III</i>	<i>Katunguru HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,732
<i>LCII: KAZINGA</i>	<i>Kazinga HC II</i>	<i>Kazinga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
<i>LCII: KISENYI</i>	<i>Kisenyi HC II</i>	<i>Kisenyi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
Total for LCIII: MAGAMBO		County: BUNYARUGURU				1,654
<i>LCII: BUTOHA</i>	<i>Butoha HC II</i>	<i>Butoha HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
Total for LCIII: RUTOTO		County: BUNYARUGURU				1,654
<i>LCII: KASENYI</i>	<i>Ndangaro HC II</i>	<i>Ndangaro HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU				28,966
<i>LCII: NYAKASHARU</i>	<i>Bunyaruguru HSD HQS</i>	<i>Bunyaruguru HSD</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,148
<i>LCII: NYAKASHARU</i>	<i>Rugazi HC IV</i>	<i>Rugazi HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			26,817
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA				7,732
<i>LCII: MUYENGA WARD</i>	<i>Katerera HC III</i>	<i>Katerera HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,732
Total for LCIII: KYABAKARA		County: KATERERA				1,654
<i>LCII: KYABAKARA</i>	<i>Kyabakara HC II</i>	<i>Kyabakara HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
Total for LCIII: KIRUGU		County: KATERERA				1,654
<i>LCII: Kyenzaza</i>	<i>Kyenzaza HC II</i>	<i>Kyenzaza HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,654
291001 Transfers to Government Institutions		61,899	0	0	0	0
Total Cost of Output 54		946,143	1,263,604	67,048	0	0
Total Cost of Class of Output Lower Local Services		952,005	1,263,604	72,909	0	0
Total cost of Primary Healthcare		952,005	1,263,604	72,909	0	0

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	150,146	135,913	0	0	0	135,913
211103 Allowances	1,080	0	2,080	0	0	2,080

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221007 Books, Periodicals & Newspapers	760	0	760	0	0	760
221008 Computer supplies and Information Technology (IT)	1,048	0	0	0	0	0
221009 Welfare and Entertainment	1,080	0	1,008	0	0	1,008
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,500	0	0	2,500
221012 Small Office Equipment	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	900	0	600	0	0	600
222001 Telecommunications	800	0	800	0	0	800
222003 Information and communications technology (ICT)	800	0	137	0	0	137
227001 Travel inland	256,422	0	11,742	0	0	11,742
228002 Maintenance - Vehicles	1,800	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	800	0	600	0	0	600
Total Cost of Output 01	417,336	135,913	22,227	0	0	158,140
Total Cost of Class of Output Higher LG Services	417,336	135,913	22,227	0	0	158,140

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	1,009,350	0	1,009,350
Total for LCIII: RYERU	County: BUNYARUGURU					500,000
LCII: MUSHUMBA	Mushumba HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant			500,000
Total for LCIII: KATANDA	County: KATERERA					500,000
LCII: MUNYONYI	Munyonyi HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant			500,000
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA					9,350
LCII: MUYENGA WARD	Katerera HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			9,350
312102 Residential Buildings	0	0	0	32,000	0	32,000

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Total for LCIII: KICHWAMBA		County: BUNYARUGURU	12,000
<i>LCII: RUMURI</i>	<i>Rumuri HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 12,000
Total for LCIII: KATUNGURU		County: BUNYARUGURU	10,000
<i>LCII: KISENYI</i>	<i>Kisenyi HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i> 10,000
Total for LCIII: KIRUGU		County: KATERERA	10,000
<i>LCII: Kyenzaza</i>	<i>Kyenzaza HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 10,000
312104 Other Structures		0	0 0 10,000 0 10,000
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU	10,000
<i>LCII: NYAKASHARU</i>	<i>Rugazi HC IV</i>	<i>Construction Services - Sewerage System-410</i>	<i>Source: Sector Development Grant</i> 10,000
312203 Furniture & Fixtures		0	0 0 3,000 0 3,000
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU	3,000
<i>LCII: KASHARARA</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 3,000
Total Cost of Output 72		0	0 0 0 1,054,350 0 1,054,350
088375 Non Standard Service Delivery Capital			
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 0 0 344,300 344,300
Total for LCIII: KATUNGURU		County: BUNYARUGURU	25,300
<i>LCII: KISENYI</i>	<i>Kisenyi HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 25,300
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU	319,000
<i>LCII: KASHARARA</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 319,000
Total Cost of Output 75		0	0 0 0 0 344,300 344,300
Total Cost of Class of Output Capital Purchases		0	0 0 0 1,054,350 344,300 1,398,650

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Total cost of Health Management and Supervision	417,336	135,913	22,227	1,054,350	344,300	1,556,790
Total cost of Health	1,369,341	1,399,517	95,136	1,054,350	344,300	2,893,303

Vote:602 Rubirizi 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	5,195,127	3,824,349	5,710,758
District Unconditional Grant (Non-Wage)	3,500	1,875	3,500
District Unconditional Grant (Wage)	72,966	54,724	98,966
Locally Raised Revenues	6,000	1,000	4,000
Other Transfers from Central Government	8,100	6,552	8,600
Sector Conditional Grant (Non-Wage)	818,676	545,784	925,782
Sector Conditional Grant (Wage)	4,285,885	3,214,413	4,669,910
Development Revenues	138,467	159,885	553,494
District Discretionary Development Equalization Grant	0	0	25,574
Donor Funding	10,000	31,418	20,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	128,467	128,467	507,920
Total Revenues shares	5,333,594	3,984,234	6,264,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,358,851	3,269,138	4,768,876
Non Wage	836,276	554,830	941,882
Development Expenditure			
Domestic Development	128,467	0	533,494
Donor Development	10,000	0	20,000
Total Expenditure	5,333,594	3,823,968	6,264,252

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
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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263101 LG Conditional grants (Current)		10,000	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		3,619,562	3,619,562	0	0	0	3,619,562
Total for LCIII: KICHWAMBA		County: BUNYARUGURU					258,540
LCII: KICHWAMBA	Kichwamba	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: KICHWAMBA	Kyambura	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: RUMURI	rumuri	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: RUMURI	rumuri cope	-	Source: Sector Conditional Grant (Wage)				64,635
Total for LCIII: RYERU		County: BUNYARUGURU					323,175
LCII: BUZENG A	Buzenga	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: MUBANDA	mubanda	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: MUSHUMBA	mushumba	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: NYAKIYANJA	Karagara	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: NYAKIYANJA	nyakiyanja	-	Source: Sector Conditional Grant (Wage)				64,635
Total for LCIII: KATUNGURU		County: BUNYARUGURU					193,905
LCII: KATUNGURU	Kashaka	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: KATUNGURU	Katunguru	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: KAZINGA	Kazinga	-	Source: Sector Conditional Grant (Wage)				64,635
Total for LCIII: MAGAMBO		County: BUNYARUGURU					129,270
LCII: BUTOHA	Butoha	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: BUTOHA	nyangorogoro	-	Source: Sector Conditional Grant (Wage)				64,635
Total for LCIII: RUTOTO		County: BUNYARUGURU					323,175
LCII: NDANGARO	Ndangaro	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: NDANGARO	Ndangaro Cope	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: NDANGARO	Rutoto	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: NDANGARO	Rwemitagu	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: NYABUBARE	Buhinda	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: NYABUBARE	nyabubare	-	Source: Sector Conditional Grant (Wage)				0
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU					387,810
LCII: NYAKASHARU	kasharara	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: NYAKASHARU	nyakasharu	-	Source: Sector Conditional Grant (Wage)				258,540
LCII: NYAKASHARU	Rugazi	-	Source: Sector Conditional Grant (Wage)				64,635
Total for LCIII: KATANDA		County: KATERERA					517,080
LCII: KATANDA	Kakindo	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: KATANDA	Katanda	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: KYANKARANGA	nsoko	-	Source: Sector Conditional Grant (Wage)				64,635
LCII: MUGYERA	Kanyanshande	-	Source: Sector Conditional Grant (Wage)				64,635

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LCII: MUNYONYI	Katsyoha	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: MUNYONYI	mikonebiri	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: MUNYONYI	munyonyi	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: RYAMATUMBA	kisharu	-	Source: Sector Conditional Grant (Wage)	64,635
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA		452,445
LCII: KACU WARD	Katerera Cope	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KATERERA WARD	Kanywero	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KATERERA WARD	Katerera	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KATERERA WARD	Katerera ward	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KATERERA WARD	Rugando	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: MUYENGA WARD	Kyamwiru	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: NYAKAGYEZI WARD	mugyera	-	Source: Sector Conditional Grant (Wage)	64,635
Total for LCIII: KYABAKARA		County: KATERERA		387,810
LCII: KAKARI	kakari	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KAKARI	Makanga	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KYABAKARA	Kyabakara	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KYABAKARA	Mugombwa	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: NGORO	ngoro	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: NYABUBARE	Nyakarambi	-	Source: Sector Conditional Grant (Wage)	64,635
Total for LCIII: KIRUGU		County: KATERERA		323,175
LCII: KIKUMBO	kikumbo	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KIRUGU	kafuro	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KIRUGU	Kikumbo	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: KIRUGU	kirugu moslem	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: Kyenzaza	kirugu	-	Source: Sector Conditional Grant (Wage)	64,635
Total for LCIII: KATERERA		County: KATERERA		193,905
LCII: MWONGYERA	Kagororogoro	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: MWONGYERA	mwongyera cope	-	Source: Sector Conditional Grant (Wage)	64,635
LCII: NYAMIRIMA	nyamirima	-	Source: Sector Conditional Grant (Wage)	64,635
263367 Sector Conditional Grant (Non-Wage)		217,092	0260,68500	260,685
Total for LCIII: KICHWAMBA		County: BUNYARUGURU		20,777
LCII: KICHWAMBA		KICHWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,299
LCII: KICHWAMBA		KYAMBURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,222
LCII: RUMURI		RUMURI COPE LEARNING CENTRE	Source: Sector Conditional Grant (Non-Wage)	1,704
LCII: RUMURI		RUMURI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,551

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Total for LCIII: RYERU	County: BUNYARUGURU	26,724
LCII: BUZENGA	BUZENGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: MUBANDA	MUBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: MUSHUMBA	Mushumba P.S. Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: NYAKIYANJA	KARAGARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,525
LCII: NYAKIYANJA	NYAKIYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	3,049
Total for LCIII: KATUNGURU	County: BUNYARUGURU	8,051
LCII: KATUNGURU	KASHAKA P.S. Source: Sector Conditional Grant (Non-Wage)	2,485
LCII: KATUNGURU	KATUNGURU P.S. Source: Sector Conditional Grant (Non-Wage)	2,316
LCII: KAZINGA	KAZINGA CHANNEL P.S. Source: Sector Conditional Grant (Non-Wage)	3,250
Total for LCIII: MAGAMBO	County: BUNYARUGURU	11,620
LCII: BUTOHA	BUTOHA P.S. Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: BUTOHA	NYANGOROGO RO P.S. Source: Sector Conditional Grant (Non-Wage)	5,247
Total for LCIII: RUTOTO	County: BUNYARUGURU	29,115
LCII: NDANGARO	BUSINGYE MEMORIAL P.S. RUTOTO Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: NDANGARO	Ndangaro cope learning Centre Source: Sector Conditional Grant (Non-Wage)	1,720
LCII: NDANGARO	NDANGARO P.S. Source: Sector Conditional Grant (Non-Wage)	6,052
LCII: NDANGARO	RWEMITAAGU P.S. Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: NYABUBARE	BUHINDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,853
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU	9,672
LCII: NYAKASHARU	NDEKYE P.S. Source: Sector Conditional Grant (Non-Wage)	4,433
LCII: NYAKASHARU	RUGAZI CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
Total for LCIII: KATANDA	County: KATERERA	36,683
LCII: KATANDA	KAKINDO II P.S. Source: Sector Conditional Grant (Non-Wage)	2,855
LCII: KATANDA	KATANDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: KYANKARANGA	NSOOKO P.S. Source: Sector Conditional Grant (Non-Wage)	3,427
LCII: MUGYERA	KANYANSHAND E P.S. Source: Sector Conditional Grant (Non-Wage)	5,504
LCII: MUNYONYI	KATSYOHA P.S. Source: Sector Conditional Grant (Non-Wage)	5,866
LCII: MUNYONYI	MIKONEBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: MUNYONYI	MUNYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	4,594

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LCII: RYAMATUMBA	KISHARU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,512				
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA		32,676				
LCII: KACU WARD	KATERERA COPE	Source: Sector Conditional Grant (Non-Wage)	2,083				
LCII: KATERERA WARD	KACU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,053				
LCII: KATERERA WARD	KANYWERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,391				
LCII: KATERERA WARD	KATERERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,965				
LCII: KATERERA WARD	RUGANDO II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,013				
LCII: MUYENGA WARD	KYAMWIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,474				
LCII: NYAKAGYEZI WARD	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,697				
Total for LCIII: KYABAKARA	County: KATERERA		27,800				
LCII: KAKARI	KAKAARI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,985				
LCII: KAKARI	MAKANGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,408				
LCII: KYABAKARA	KYABAKARA INTERGRETED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,860				
LCII: KYABAKARA	MUGOMBWA	Source: Sector Conditional Grant (Non-Wage)	4,144				
LCII: NGORO	NGORO P.S	Source: Sector Conditional Grant (Non-Wage)	4,313				
LCII: NYABUBARE	NYAKARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	2,091				
Total for LCIII: KIRUGU	County: KATERERA		26,922				
LCII: KIKUMBO	Kijogombe Primary school	Source: Sector Conditional Grant (Non-Wage)	3,975				
LCII: KIKUMBO	KIKUMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,683				
LCII: KIRUGU	KAFURO P/S	Source: Sector Conditional Grant (Non-Wage)	3,958				
LCII: KIRUGU	KIRUGU COPE LEARNING CENTRE	Source: Sector Conditional Grant (Non-Wage)	1,897				
LCII: KIRUGU	KIRUGU MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,994				
LCII: Kyenzaza	KIRUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416				
Total for LCIII: KATERERA	County: KATERERA		12,246				
LCII: MWONGYERA	KAGOROGORO II P.S	Source: Sector Conditional Grant (Non-Wage)	3,459				
LCII: MWONGYERA	Mwongyera cope centre	Source: Sector Conditional Grant (Non-Wage)	2,099				
LCII: NYAMIRIMA	MWONGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688				
Total Cost of Output 51	3,846,655	3,619,562	260,685	0	0	3,880,247	

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Total Cost of Class of Output Lower Local Services		3,846,655	3,619,562	260,685	0	0	3,880,247
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		128,467	0	0	25,574	0	25,574
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU					25,574
LCII: KASHARARA	ndekye	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant				25,574
312102 Residential Buildings		0	0	0	200,800	0	200,800
Total for LCIII: KATANDA		County: KATERERA					87,613
LCII: MUGYERA	Kanyansh schoolande primary	Building Construction - Other Construction Services-250	Source: Sector Development Grant				87,613
Total for LCIII: KIRUGU		County: KATERERA					113,187
LCII: MIRARIKYE	Kirugu moslem primary school	Building Construction - Other Construction Services-250	Source: Sector Development Grant				113,187
Total Cost of Output 80		128,467	0	0	226,374	0	226,374
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	105,600	0	105,600
Total for LCIII: RYERU		County: BUNYARUGURU					26,400
LCII: NYAKIYANJA	Karagara primary school	Building Construction - Latrines-237	Source: Sector Development Grant				26,400
Total for LCIII: MAGAMBO		County: BUNYARUGURU					26,400
LCII: BUTOHA	Butoha primary school	Building Construction - Latrines-237	Source: Sector Development Grant				26,400
Total for LCIII: RUTOTO		County: BUNYARUGURU					26,400
LCII: NYABUBARE	Buhinda primary school	Building Construction - Latrines-237	Source: Sector Development Grant				26,400
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA					26,400
LCII: NYAKAGYEZI WARD	Rugando II primary school	Building Construction - Latrines-237	Source: Sector Development Grant				26,400
Total Cost of Output 81		0	0	0	105,600	0	105,600

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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	0	201,520	0	201,520
Total for LCIII: KICHWAMBA	County: BUNYARUGURU					100,760
<i>LCII: RUMURI</i> <i>Rumuri primary school</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				100,760
	<i>Construction -</i>					
	<i>Staff Houses-263</i>					
Total for LCIII: RYERU	County: BUNYARUGURU					100,760
<i>LCII: MUGOGO</i> <i>Mugogo primary school</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				100,760
	<i>Construction -</i>					
	<i>Staff Houses-263</i>					
Total Cost of Output 82	0	0	0	201,520	0	201,520
Total Cost of Class of Output Capital Purchases	128,467	0	0	533,494	0	533,494
Total cost of Pre-Primary and Primary Education	3,975,122	3,619,562	260,685	533,494	0	4,413,740

0782 Secondary Education

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
078251 Secondary Capititation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	666,322	1,050,348	0	0	0	1,050,348
Total for LCIII: KATUNGURU		County: BUNYARUGURU				131,294
LCII: KATUNGURU	katunguru	-	Source: Sector Conditional Grant (Wage)			131,294
Total for LCIII: MAGAMBO		County: BUNYARUGURU				262,587
LCII: RUGAZI	Rugazi	-	Source: Sector Conditional Grant (Wage)			262,587
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU				262,587
LCII: KASHARARA	Kasharara	-	Source: Sector Conditional Grant (Wage)			262,587
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA				131,294
LCII: MUYENGA WARD	Katerera	-	Source: Sector Conditional Grant (Wage)			131,294
Total for LCIII: KIRUGU		County: KATERERA				262,587
LCII: KIRUGU	Kirugu	-	Source: Sector Conditional Grant (Wage)			262,587
263367 Sector Conditional Grant (Non-Wage)	546,491	0	616,984	0	0	616,984
Total for LCIII: KICHWAMBA		County: BUNYARUGURU				98,792
LCII: KICHWAMBA	KICHWAMBA	Source: Sector Conditional Grant (Non-Wage)				98,792
	HIGH SCHOOL					
Total for LCIII: KATUNGURU		County: BUNYARUGURU				16,105
LCII: KATUNGURU	KATUNGURU	Source: Sector Conditional Grant (Non-Wage)				16,105
	SEED SS					

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Total for LCIII: MAGAMBO	County: BUNYARUGURU	81,730
<i>LCII: RUGAZI</i>	<i>ST MICHAEL Source: Sector Conditional Grant (Non-Wage)</i>	81,730
	<i>H/S RUGAZI</i>	
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU	106,354
<i>LCII: KASHARARA</i>	<i>NDEKYE S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	106,354
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA	216,045
<i>LCII: KATERERA WARD</i>	<i>KATERERA Source: Sector Conditional Grant (Non-Wage)</i>	116,831
	<i>COMPREHENSIVE H/S</i>	
<i>LCII: MUYENGA WARD</i>	<i>ARCHBISHOP Source: Sector Conditional Grant (Non-Wage)</i>	99,214
	<i>BAKYENGA</i>	
	<i>VOC. S.S</i>	
Total for LCIII: KIRUGU	County: KATERERA	40,177
<i>LCII: KIRUGU</i>	<i>KIRUGU S.S Source: Sector Conditional Grant (Non-Wage)</i>	40,177
Total for LCIII: KATERERA	County: KATERERA	57,781
<i>LCII: MWONGYERA</i>	<i>MWONGYERA Source: Sector Conditional Grant (Non-Wage)</i>	57,781
	<i>SS</i>	
Total Cost of Output 51	1,212,813 1,050,348 616,984 0 0	1,667,332
Total Cost of Class of Output Lower Local Services	1,212,813 1,050,348 616,984 0 0	1,667,332
Total cost of Secondary Education	1,212,813 1,050,348 616,984 0 0	1,667,332

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	72,966	98,966	0	0	0	98,966
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	560	0	360	0	0	360
221012 Small Office Equipment	50	0	0	0	0	0
227001 Travel inland	46,284	0	36,044	0	0	36,044
Total Cost of Output 01	120,660	98,966	36,404	0	0	135,370
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	2,160	0	0	0	0	0
227001 Travel inland	21,339	0	0	0	0	0
Total Cost of Output 02	23,499	0	0	0	0	0

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221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	0	0	15,209	0	0	15,209
Total Cost of Output 03	1,500	0	15,209	0	0	15,209

078405 Education Management Services

211103 Allowances	0	0	810	0	0	810
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	9,390	0	0	9,390
Total Cost of Output 05	0	0	10,600	0	0	10,600
Total Cost of Class of Output Higher LG Services	145,659	98,966	62,213	0	0	161,180

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	20,000
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **20,000**

LCII: KASHARARA District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding **20,000**

Total Cost of Output 72	0	0	0	0	20,000	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	20,000	20,000
Total cost of Education & Sports Management and Inspection	145,659	98,966	62,213	0	20,000	181,180

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	0	0	2,000	0	0	2,000
Total Cost of Output 01	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 Special Needs Education	0	0	2,000	0	0	2,000
Total cost of Education	5,333,594	4,768,876	941,882	533,494	20,000	6,264,252

Vote:602 Rubirizi District**FY 2018/19****Roads and Engineering****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	526,461	447,639	612,288
District Unconditional Grant (Non-Wage)	17,356	14,417	15,302
District Unconditional Grant (Wage)	57,902	40,926	63,556
Locally Raised Revenues	44,601	1,800	39,050
Other Transfers from Central Government	0	390,496	494,379
Sector Conditional Grant (Non-Wage)	406,603	0	0
Development Revenues	54,299	42,055	7,364
District Discretionary Development Equalization Grant	54,299	42,055	7,364
Total Revenues shares	580,760	489,694	619,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,902	40,926	63,556
Non Wage	468,560	370,696	548,731
Development Expenditure			
Domestic Development	54,299	22,624	7,364
Donor Development	0	0	0
Total Expenditure	580,760	434,246	619,652

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	57,902	0	0	0	0	0
211103 Allowances	3,900	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	500	0	0	0	0	0
226001 Insurances	1	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,200	0	0	0	0	0
228004 Maintenance – Other	3,600	0	0	0	0	0
Total Cost of Output 01	83,703	0	0	0	0	0
048104 Community Access Roads maintenance						
211103 Allowances	0	0	12,460	0	0	12,460
227004 Fuel, Lubricants and Oils	0	0	62,344	0	0	62,344
Total Cost of Output 04	0	0	74,804	0	0	74,804
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	74,157	0	0	74,157
Total Cost of Output 05	0	0	74,157	0	0	74,157
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	63,556	0	0	0	63,556
211103 Allowances	0	0	3,234	0	0	3,234
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221003 Staff Training	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	1,500
223005 Electricity	0	0	1,400	0	0	1,400
223006 Water	0	0	600	0	0	600
226001 Insurances	0	0	1	0	0	1
227001 Travel inland	0	0	5,500	0	0	5,500

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227004 Fuel, Lubricants and Oils	0	0	10,200	0	0	10,200
Total Cost of Output 08	0	63,556	28,535	0	0	92,091
Total Cost of Class of Output Higher LG Services	83,703	63,556	177,497	0	0	241,053
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263101 LG Conditional grants (Current)	389,003	0	320,484	0	0	320,484
Total for LCIII: RYERU		County: BUNYARUGURU				320,484
LCII: MUGOGO	MUGOGO	Rubirizi District Roads subsector	Source: Other Transfers from Central Government			320,484
Total Cost of Output 58	389,003	0	320,484	0	0	320,484
Total Cost of Class of Output Lower Local Services	389,003	0	320,484	0	0	320,484
Total cost of District, Urban and Community Access Roads	472,706	63,556	497,980	0	0	561,537
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						
228001 Maintenance - Civil	10,301	0	10,051	0	0	10,051
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
228004 Maintenance – Other	1,001	0	0	0	0	0
Total Cost of Output 01	12,802	0	10,051	0	0	10,051
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	37,454	0	39,200	0	0	39,200
Total Cost of Output 02	37,454	0	39,200	0	0	39,200
048204 Electrical Installations/Repairs						
228001 Maintenance - Civil	0	0	1,500	0	0	1,500
228004 Maintenance – Other	3,500	0	0	0	0	0
Total Cost of Output 04	3,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	53,756	0	50,751	0	0	50,751
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	54,299	0	0	7,364	0	7,364

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Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU				7,364
<i>LCII: KASHARARA</i>	<i>District head quarters</i>	<i>Building Construction - Stores-264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,364
Total Cost of Output 81		54,299	0	0	7,364	0 7,364
Total Cost of Class of Output Capital Purchases		54,299	0	0	7,364	0 7,364
Total cost of District Engineering Services		108,055	0	50,751	7,364	0 58,115
Total cost of Roads and Engineering		580,760	63,556	548,731	7,364	0 619,652

Vote:602 Rubirizi District**FY 2018/19****Water****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	50,718	37,288	71,100
District Unconditional Grant (Wage)	17,451	13,088	38,650
Locally Raised Revenues	1,000	0	0
Sector Conditional Grant (Non-Wage)	32,267	24,200	32,449
Development Revenues	428,197	428,197	315,283
Sector Development Grant	406,621	406,621	294,230
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	478,915	465,486	386,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,451	13,088	38,650
Non Wage	33,267	22,141	32,449
Development Expenditure			
Domestic Development	428,197	343,531	315,283
Donor Development	0	0	0
Total Expenditure	478,915	378,760	386,382

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

098101 Operation of the District Water Office

211101 General Staff Salaries	17,451	38,650	0	0	0	38,650
211103 Allowances	2,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
221017 Subscriptions	540	0	540	0	0	540
227001 Travel inland	14,951	0	30,809	0	0	30,809
228002 Maintenance - Vehicles	190	0	500	0	0	500

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Total Cost of Output 01	35,982	38,650	32,449	0	0	71,100
098102 Supervision, monitoring and coordination						
211103 Allowances	1,816	0	0	0	0	0
221009 Welfare and Entertainment	704	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	263	0	0	0	0	0
227001 Travel inland	17,257	0	0	0	0	0
Total Cost of Output 02	20,040	0	0	0	0	0
098103 Support for O&M of district water and sanitation						
228001 Maintenance - Civil	18,500	0	0	0	0	0
Total Cost of Output 03	18,500	0	0	0	0	0
098104 Promotion of Community Based Management						
211103 Allowances	234	0	0	0	0	0
221009 Welfare and Entertainment	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	98	0	0	0	0	0
227001 Travel inland	7,908	0	0	0	0	0
Total Cost of Output 04	8,780	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene						
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	620	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
227001 Travel inland	17,856	0	0	0	0	0
Total Cost of Output 05	21,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	104,878	38,650	32,449	0	0	71,100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: KICHWAMBA	County: BUNYARUGURU					21,053
<i>LCII: KICHWAMBA</i>	<i>kichwamba</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>
						21,053

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Total Cost of Output 72		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312104 Other Structures		16,000	0	0	0	0	0
Total Cost of Output 80		16,000	0	0	0	0	0
098181 Spring protection							
312104 Other Structures		5,302	0	0	0	0	0
Total Cost of Output 81		5,302	0	0	0	0	0
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works		0	0	0	1,500	0	1,500
Total for LCIII: RYERU		County: BUNYARUGURU					1,500
LCII: MUSHUMBA	Karagara	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant				1,500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	9,120	0	9,120
Total for LCIII: KYABAKARA		County: KATERERA					9,120
LCII: KYABAKARA	Kyabakara GFS	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				9,120
312104 Other Structures		352,735	0	0	283,610	0	283,610
Total for LCIII: RYERU		County: BUNYARUGURU					72,738
LCII: MUSHUMBA	Mushumba water to Karagara	Construction Services - Water Schemes-418	Source: Sector Development Grant				72,738
Total for LCIII: RUTOTO		County: BUNYARUGURU					15,000
LCII: NYABUBARE	Shallow wells	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				15,000
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU					40,372
LCII: KASHARARA	Retention payment .	Construction Services - Other Construction Works-405	Source: Sector Development Grant				14,792
LCII: KASHARARA	Rugazi HC IV	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				20,000

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LCII: NDEKYE	Ndekye PS Water tank	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	5,580			
Total for LCIII: KATANDA		County: KATERERA		27,000			
LCII: NYANDONGO	Kabarogi GFS	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	27,000			
Total for LCIII: KYABAKARA		County: KATERERA		128,500			
LCII: KYABAKARA	Kyabakara GFS - Phase 23	Construction Services - Water Schemes-418	Source: Sector Development Grant	128,500			
Total Cost of Output 84		352,735	0	0	294,230	0	294,230
Total Cost of Class of Output Capital Purchases		374,037	0	0	315,283	0	315,283
Total cost of Rural Water Supply and Sanitation		478,915	38,650	32,449	315,283	0	386,382
Total cost of Water		478,915	38,650	32,449	315,283	0	386,382

Vote:602 Rubirizi District**FY 2018/19****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	120,062	87,322	166,904
District Unconditional Grant (Non-Wage)	5,214	3,311	4,563
District Unconditional Grant (Wage)	104,403	78,302	149,734
Locally Raised Revenues	7,500	3,500	4,750
Other Transfers from Central Government	0	0	5,000
Sector Conditional Grant (Non-Wage)	2,945	2,209	2,857
Development Revenues	2,000	2,895	9,768
District Discretionary Development Equalization Grant	0	0	9,768
Donor Funding	2,000	2,895	0
Total Revenues shares	122,062	90,217	176,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,403	78,302	149,734
Non Wage	15,660	9,020	17,170
Development Expenditure			
Domestic Development	0	0	9,768
Donor Development	2,000	2,895	0
Total Expenditure	122,062	90,217	176,672

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	104,403	149,734	0	0	0	149,734
221008 Computer supplies and Information Technology (IT)	50	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227001 Travel inland	7,491	0	8,760	0	0	8,760
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
Total Cost of Output 01	112,394	149,734	8,760	0	0	158,494
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	500	0	0	500
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 03	200	0	500	0	0	500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221011 Printing, Stationery, Photocopying and Binding	22	0	0	0	0	0
227001 Travel inland	678	0	500	0	0	500
Total Cost of Output 04	700	0	500	0	0	500
098305 Forestry Regulation and Inspection						
227001 Travel inland	1,403	0	1,000	0	0	1,000
Total Cost of Output 05	1,403	0	1,000	0	0	1,000
098306 Community Training in Wetland management						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 06	800	0	0	0	0	0
098307 River Bank and Wetland Restoration						
227001 Travel inland	757	0	1,847	0	0	1,847
Total Cost of Output 07	757	0	1,847	0	0	1,847
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 08	800	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	285	0	0	285
221011 Printing, Stationery, Photocopying and Binding	44	0	0	0	0	0
227001 Travel inland	1,165	0	715	0	0	715
Total Cost of Output 09	1,209	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	3,000	0	2,563	0	0	2,563
Total Cost of Output 10	3,000	0	2,563	0	0	2,563

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098311 Infrastructure Planning

227001 Travel inland	800	0	1,000	0	0	1,000
Total Cost of Output 11	800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	122,062	149,734	17,170	0	0	166,904

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

312104 Other Structures	0	0	0	9,768	0	9,768
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Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU					9,768
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<i>LCII: KASHARARA</i>	<i>District head quarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>				9,768
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Total Cost of Output 72	0	0	0	9,768	0	9,768
Total Cost of Class of Output Capital Purchases	0	0	0	9,768	0	9,768
Total cost of Natural Resources Management	122,062	149,734	17,170	9,768	0	176,672
Total cost of Natural Resources	122,062	149,734	17,170	9,768	0	176,672

Vote:602 Rubirizi District**FY 2018/19****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	187,706	142,641	206,189
District Unconditional Grant (Non-Wage)	1,500	1,125	1,500
District Unconditional Grant (Wage)	132,301	99,226	143,301
Locally Raised Revenues	10,500	1,000	6,500
Other Transfers from Central Government	3,500	11,362	28,053
Sector Conditional Grant (Non-Wage)	39,905	29,929	26,836
Development Revenues	20,000	22,452	26,000
Donor Funding	20,000	22,452	26,000
Other Transfers from Central Government	0	0	0
Total Revenues shares	207,706	165,093	232,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,301	99,226	143,301
Non Wage	55,405	29,017	62,888
Development Expenditure			
Domestic Development	0	0	0
Donor Development	20,000	22,452	26,000
Total Expenditure	207,706	150,694	232,189

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	132,301	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	417	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	750	0	0	0	0	0
224004 Cleaning and Sanitation	50	0	0	0	0	0
227001 Travel inland	2,517	0	0	0	0	0
Total Cost of Output 01	136,034	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,113	0	2,175	0	0	2,175
Total Cost of Output 02	1,313	0	3,675	0	0	3,675
108103 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	3,600	0	0	0	0	0
282101 Donations	8,001	0	0	0	0	0
Total Cost of Output 03	12,601	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	143,301	0	0	0	143,301
211103 Allowances	0	0	1,197	0	0	1,197
221011 Printing, Stationery, Photocopying and Binding	500	0	750	0	0	750
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	300	0	0	300
227001 Travel inland	1,823	0	10,822	0	0	10,822
Total Cost of Output 04	2,323	143,301	13,869	0	0	157,170
108105 Adult Learning						
221011 Printing, Stationery, Photocopying and Binding	1,028	0	0	0	0	0
222001 Telecommunications	90	0	0	0	0	0
227001 Travel inland	8,540	0	0	0	0	0
Total Cost of Output 05	9,657	0	0	0	0	0

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108107 Gender Mainstreaming

222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	450	0	1,000	0	0	1,000
Total Cost of Output 07	500	0	1,000	0	0	1,000

108108 Children and Youth Services

211103 Allowances	0	0	147	0	0	147
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	353	0	0	353
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	19,500	0	13,895	0	0	13,895
Total Cost of Output 08	22,500	0	14,695	0	0	14,695

108109 Support to Youth Councils

211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,146	0	0	0	0	0
Total Cost of Output 09	3,346	0	0	0	0	0

108110 Support to Disabled and the Elderly

211103 Allowances	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,520	0	400	0	0	400
282101 Donations	7,217	0	6,800	0	0	6,800
Total Cost of Output 10	9,937	0	8,000	0	0	8,000

108111 Culture mainstreaming

227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 11	1,000	0	1,000	0	0	1,000

108112 Work based inspections

227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 12	0	0	400	0	0	400

Vote:602 Rubirizi District

FY 2018/19

108113 Labour dispute settlement

227001 Travel inland	1,000	0	400	0	0	400
Total Cost of Output 13	1,000	0	400	0	0	400

108114 Representation on Women's Councils

211103 Allowances	2,700	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	100	0	1,000	0	0	1,000
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,096	0	600	0	0	600
282101 Donations	3,500	0	3,500	0	0	3,500
Total Cost of Output 14	7,496	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	207,706	143,301	50,039	0	0	193,340

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	12,850	0	0	12,850
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU					12,850
<i>LCII: KASHARARA Rubirizi headquarters</i>	<i>Rubirizi headquarters</i>	<i>Source: Other Transfers from Central Government</i>				11,211
<i>LCII: KASHARARA Rubirizi headquatrers</i>	<i>Rubirizi headquatrers</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,639
Total Cost of Output 51	0	0	12,850	0	0	12,850
Total Cost of Class of Output Lower Local Services	0	0	12,850	0	0	12,850

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	26,000	26,000
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU					26,000
<i>LCII: NYAKASHARU District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				26,000
Total Cost of Output 72	0	0	0	0	26,000	26,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	26,000	26,000

Vote:602 Rubirizi District

FY 2018/19

Total cost of Community Mobilisation and Empowerment	207,706	143,301	62,888	0	26,000	232,189
Total cost of Community Based Services	207,706	143,301	62,888	0	26,000	232,189

Vote:602 Rubirizi 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	81,881	60,959	91,057
District Unconditional Grant (Non-Wage)	19,037	14,678	22,637
District Unconditional Grant (Wage)	50,255	37,690	60,980
Locally Raised Revenues	12,589	8,590	7,440
Development Revenues	37,985	21,826	40,574
District Discretionary Development Equalization Grant	7,985	21,826	10,574
Donor Funding	30,000	0	30,000
Total Revenues shares	119,866	82,784	131,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,255	32,268	60,980
Non Wage	31,626	23,268	30,077
Development Expenditure			
Domestic Development	7,985	7,971	10,574
Donor Development	30,000	0	30,000
Total Expenditure	119,866	63,507	131,631

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	50,255	60,980	0	0	0	60,980
211103 Allowances	540	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	900	0	0	0	0	0
221009 Welfare and Entertainment	3,040	0	3,000	0	0	3,000

Vote:602 Rubirizi District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	600	0	600	0	0	600
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	3,429	0	3,740	0	0	3,740
Total Cost of Output 01	60,364	60,980	8,040	0	0	69,020
138302 District Planning						
221002 Workshops and Seminars	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	1,000	0	560	0	0	560
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	7,480	0	2,900	0	0	2,900
Total Cost of Output 02	8,480	0	4,500	0	0	4,500
138304 Demographic data collection						
227001 Travel inland	30,000	0	0	0	0	0
Total Cost of Output 04	30,000	0	0	0	0	0
138306 Development Planning						
221003 Staff Training	500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	3,194	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	2,694	0	2,600	0	0	2,600
Total Cost of Output 06	6,388	0	4,500	0	0	4,500
138307 Management Information Systems						
211103 Allowances	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
Total Cost of Output 07	0	0	3,000	0	0	3,000
138308 Operational Planning						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 08	3,000	0	0	0	0	0

Vote:602 Rubirizi District

FY 2018/19

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	11,135	0	9,637	0	0	9,637
Total Cost of Output 09	11,635	0	10,037	0	0	10,037
Total Cost of Class of Output Higher LG Services	119,866	60,980	30,077	0	0	91,057

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,892	30,000	36,892
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Total for LCIII: KICHWAMBA **County: BUNYARUGURU** **30,000**

LCII: KICHWAMBA kichwamba Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 30,000

Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **6,892**

LCII: KASHARARA DISTRICT HEADQUARTERS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 6,892

312102 Residential Buildings	0	0	0	0	0	0
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312213 ICT Equipment	0	0	0	3,682	0	3,682
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **3,682**

LCII: KASHARARA RUBIRIZI DISTRICT HEADQUARTERS ICT - Assorted Computer Consumables-709 Source: District Discretionary Development Equalization Grant 3,682

Total Cost of Output 72	0	0	0	10,574	30,000	40,574
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Total Cost of Class of Output Capital Purchases	0	0	0	10,574	30,000	40,574
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Total cost of Local Government Planning Services	119,866	60,980	30,077	10,574	30,000	131,631
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Total cost of Planning	119,866	60,980	30,077	10,574	30,000	131,631
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Vote:602 Rubirizi 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	43,579	28,789	40,899
District Unconditional Grant (Non-Wage)	9,630	7,222	8,200
District Unconditional Grant (Wage)	25,849	19,387	25,849
Locally Raised Revenues	8,100	2,180	6,850
Development Revenues	1,597	0	0
District Discretionary Development Equalization Grant	1,597	0	0
Total Revenues shares	45,176	28,789	40,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,849	7,515	25,849
Non Wage	17,730	8,842	15,050
Development Expenditure			
Domestic Development	1,597	0	0
Donor Development	0	0	0
Total Expenditure	45,176	16,357	40,899

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	25,849	25,849	0	0	0	25,849
221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	800	0	200	0	0	200
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	3,597	0	5,670	0	0	5,670

Vote:602 Rubirizi District

FY 2018/19

Total Cost of Output 01	30,246	25,849	6,820	0	0	32,669
148202 Internal Audit						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221017 Subscriptions	250	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	12,380	0	6,600	0	0	6,600
Total Cost of Output 02	14,930	0	6,600	0	0	6,600
148204 Sector Management and Monitoring						
227001 Travel inland	0	0	1,630	0	0	1,630
Total Cost of Output 04	0	0	1,630	0	0	1,630
Total Cost of Class of Output Higher LG Services	45,176	25,849	15,050	0	0	40,899
Total cost of Internal Audit Services	45,176	25,849	15,050	0	0	40,899
Total cost of Internal Audit	45,176	25,849	15,050	0	0	40,899

Vote:602 Rubirizi 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
KICHWAMBA	72,477	78,741	96,161
RYERU	39,363	34,854	40,179
KATANDA	34,999	27,735	34,966
KATERERA TOWN COUNCIL	205,000	123,030	323,199
KATUNGURU	71,555	59,418	73,415
KYABAKARA	39,752	51,207	56,133
MAGAMBO	24,158	19,721	23,906
RUTOTO	32,885	22,814	31,866
KIRUGU	36,217	40,395	46,510
KATERERA	31,092	28,522	32,876
RUBIRIZI TC	186,605	208,309	314,481
Grand Total	774,104	694,745	1,073,692
<i>o/w: Wage:</i>	<i>73,176</i>	<i>36,588</i>	<i>78,062</i>
<i>Non-Wage Reccurent:</i>	<i>456,827</i>	<i>254,021</i>	<i>859,088</i>
<i>Domestic Devt:</i>	<i>134,101</i>	<i>78,225</i>	<i>136,542</i>
<i>Donor Devt:</i>	<i>110,000</i>	<i>153,978</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:602 Rubirizi District

FY 2018/19

SubCounty/Town Council/Division: KICHWAMBA

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	35,072	15,759	81,689
District Unconditional Grant (Non-Wage)	14,370	10,778	14,139
Locally Raised Revenues	20,701	13,121	26,010
Other Transfers from Central Government	0	0	41,541
Development Revenues	37,405	49,836	14,471
District Discretionary Development Equalization Grant	14,221	14,221	14,471
Donor Funding	23,184	41,541	0
Total Revenues shares	72,477	65,596	96,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,072	14,029	81,689
Development Expenditure			
Domestic Development	0	8,296	14,471
Donor Development	0	41,541	0
Total Expenditure	35,072	63,866	96,161

Vote:602 Rubirizi District**FY 2018/19****SubCounty/Town Council/Division: RYERU**

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	19,208	6,082	28,051
District Unconditional Grant (Non-Wage)	12,164	9,123	11,973
Locally Raised Revenues	7,044	0	1,350
Other Transfers from Central Government	0	0	13,928
Development Revenues	20,155	20,814	12,128
District Discretionary Development Equalization Grant	11,803	11,803	12,128
Donor Funding	8,352	13,928	0
Total Revenues shares	39,363	26,895	40,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,208	6,082	28,051
Development Expenditure			
Domestic Development	0	6,885	12,128
Donor Development	0	13,928	0
Total Expenditure	19,208	26,895	40,179

Vote:602 Rubirizi District**FY 2018/19****SubCounty/Town Council/Division: KATANDA**

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	19,328	8,042	19,063
District Unconditional Grant (Non-Wage)	15,695	11,771	15,463
Locally Raised Revenues	3,633	293	3,400
Development Revenues	15,672	9,142	15,904
District Discretionary Development Equalization Grant	15,672	15,672	15,904
Total Revenues shares	34,999	17,184	34,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,328	8,042	19,063
Development Expenditure			
Domestic Development	0	9,142	15,904
Donor Development	0	0	0
Total Expenditure	19,328	17,184	34,966

Vote:602 Rubirizi District**FY 2018/19****SubCounty/Town Council/Division: KATERERA 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	181,411	69,204	306,221
Locally Raised Revenues	103,186	52,703	99,334
Other Transfers from Central Government	0	0	127,451
Urban Unconditional Grant (Non-Wage)	41,637	30,843	40,405
Urban Unconditional Grant (Wage)	36,588	27,441	39,031
Development Revenues	23,589	10,187	16,978
Donor Funding	6,192	0	0
Urban Discretionary Development Equalization Grant	17,397	17,463	16,978
Total Revenues shares	205,000	79,391	323,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,588	18,294	39,031
Non Wage	144,823	47,189	267,190
Development Expenditure			
Domestic Development	0	10,187	16,978
Donor Development	0	0	0
Total Expenditure	181,411	75,670	323,199

Vote:602 Rubirizi District**FY 2018/19****SubCounty/Town Council/Division: KATUNGURU**

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	28,660	7,888	67,863
District Unconditional Grant (Non-Wage)	5,858	4,394	5,895
Locally Raised Revenues	22,802	12,108	26,824
Other Transfers from Central Government	0	0	35,044
Development Revenues	42,895	40,877	5,553
District Discretionary Development Equalization Grant	4,895	4,895	5,553
Donor Funding	38,000	38,021	0
Total Revenues shares	71,555	48,765	73,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,660	7,888	67,863
Development Expenditure			
Domestic Development	0	2,856	5,553
Donor Development	0	38,021	0
Total Expenditure	28,660	48,765	73,415

Vote:602 Rubirizi District**FY 2018/19****SubCounty/Town Council/Division: KYABAKARA**

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	14,035	5,893	44,331
District Unconditional Grant (Non-Wage)	11,785	8,839	11,672
Locally Raised Revenues	1,650	0	1,180
Other Transfers from Central Government	0	0	30,979
Development Revenues	25,717	37,623	11,802
District Discretionary Development Equalization Grant	11,389	11,389	11,802
Donor Funding	14,328	30,979	0
Total Revenues shares	39,752	43,515	56,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,035	5,893	44,331
Development Expenditure			
Domestic Development	0	6,643	11,802
Donor Development	0	30,979	0
Total Expenditure	14,035	43,515	56,133

Vote:602 Rubirizi District

FY 2018/19

SubCounty/Town Council/Division: MAGAMBO

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>	13,599	6,018	12,950
District Unconditional Grant (Non-Wage)	11,029	8,271	10,889
Locally Raised Revenues	2,570	889	1,442
<i>Development Revenues</i>	10,560	6,160	10,956
District Discretionary Development Equalization Grant	10,560	10,560	10,956
Total Revenues shares	24,158	12,177	23,906
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,599	6,018	12,950
<i>Development Expenditure</i>			
Domestic Development	0	6,160	10,956
Donor Development	0	0	0
Total Expenditure	13,599	12,177	23,906

Vote:602 Rubirizi District

FY 2018/19

SubCounty/Town Council/Division: RUTOTO

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>	21,151	7,121	19,803
District Unconditional Grant (Non-Wage)	12,101	9,075	11,912
Locally Raised Revenues	9,050	2,464	6,312
<i>Development Revenues</i>	11,734	6,845	12,063
District Discretionary Development Equalization Grant	11,734	11,734	12,063
Total Revenues shares	32,885	13,966	31,866
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,151	7,121	19,803
<i>Development Expenditure</i>			
Domestic Development	0	6,845	12,063
Donor Development	0	0	0
Total Expenditure	21,151	13,966	31,866

Vote:602 Rubirizi District**FY 2018/19****SubCounty/Town Council/Division: KIRUGU**

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	15,712	7,266	35,749
District Unconditional Grant (Non-Wage)	10,839	8,130	10,709
Locally Raised Revenues	4,873	3,382	6,510
Other Transfers from Central Government	0	0	18,530
Development Revenues	20,505	24,569	10,761
District Discretionary Development Equalization Grant	10,353	10,353	10,761
Donor Funding	10,152	18,530	0
Total Revenues shares	36,217	31,835	46,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,712	7,266	35,749
Development Expenditure			
Domestic Development	0	6,039	10,761
Donor Development	0	18,530	0
Total Expenditure	15,712	31,835	46,510

Vote:602 Rubirizi District

FY 2018/19

SubCounty/Town Council/Division: KATERERA

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	11,569	5,136	22,701
District Unconditional Grant (Non-Wage)	10,272	7,704	10,167
Locally Raised Revenues	1,298	110	856
Other Transfers from Central Government	0	0	10,978
Development Revenues	19,523	16,654	10,175
District Discretionary Development Equalization Grant	9,731	9,731	10,175
Donor Funding	9,792	10,978	0
Total Revenues shares	31,092	21,790	32,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,569	5,136	22,701
Development Expenditure			
Domestic Development	0	5,676	10,175
Donor Development	0	10,978	0
Total Expenditure	11,569	21,790	32,876

Vote:602 Rubirizi District**FY 2018/19****SubCounty/Town Council/Division: RUBIRIZI TC**

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	170,259	163,157	298,729
Locally Raised Revenues	95,544	66,018	82,640
Other Transfers from Central Government	0	75,200	126,715
Urban Unconditional Grant (Non-Wage)	38,127	28,979	37,744
Urban Unconditional Grant (Wage)	36,588	27,441	39,031
Development Revenues	16,346	9,497	15,752
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	16,346	16,280	15,752
Total Revenues shares	186,605	172,653	314,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,588	18,294	39,031
Non Wage	133,671	139,358	259,698
Development Expenditure			
Domestic Development	0	9,497	15,752
Donor Development	0	0	0
Total Expenditure	170,259	167,148	314,481

Vote:602 Rubirizi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: KICHWAMBA****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>	5,689	2,308	6,897
Locally Raised Revenues	5,689	2,308	6,897
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,689	2,308	6,897
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,689	2,308	6,897
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,689	2,308	6,897

(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
13810 Non standard						
227001 Travel inland	5,689	0	0	0	0	0
Total Cost of Output 0	5,689	0	0	0	0	0

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13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	6,897	0	0	6,897
Total Cost of Output 4	0	0	6,897	0	0	6,897
Total Cost of Class of Output Higher LG Services	5,689	0	6,897	0	0	6,897
Total cost of District and Urban Administration	0	0	6,897	0	0	6,897
Total cost of Administration	5,689	0	6,897	0	0	6,897

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	23,362	16,060	24,452
District Unconditional Grant (Non-Wage)	14,370	10,778	14,139
Locally Raised Revenues	8,991	5,282	10,313
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,362	16,060	24,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,362	16,060	24,452
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,362	16,060	24,452

(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
14810 Non standard						
227001 Travel inland	23,182	0	0	0	0	0
Total Cost of Output 0	23,182	0	0	0	0	0

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14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	10,313	0	0	10,313
Total Cost of Output 2	0	0	10,313	0	0	10,313
14813 Budgeting and Planning Services						
211103 Allowances	0	0	14,139	0	0	14,139
Total Cost of Output 3	0	0	14,139	0	0	14,139
Total Cost of Class of Output Higher LG Services	23,182	0	24,452	0	0	24,452
Total cost of Financial Management and Accountability(LG)	0	0	24,452	0	0	24,452
Total cost of Finance	23,182	0	24,452	0	0	24,452

Workplan : Statutory Bodies**(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	3,512	3,150	4,000
Locally Raised Revenues	3,512	3,150	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,512	3,150	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,512	3,150	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,512	3,150	4,000

(ii) Details of Workplan Revenues and Expenditures

Vote:602 Rubirizi 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
13820 Non standard						
227001 Travel inland	3,512	0	0	0	0	0
Total Cost of Output 0	3,512	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	900	0	0	900
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	3,512	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	0	4,000	0	0	4,000
Total cost of Statutory Bodies	3,512	0	4,000	0	0	4,000

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	0	720	700
Locally Raised Revenues	0	720	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	720	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	700

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 1	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Agricultural Extension Services	0	0	700	0	0	700
Total cost of Production and Marketing	0	0	700	0	0	700

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	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	800

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

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
08831 Healthcare Management Services						
223005 Electricity	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 Health Management and Supervision	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	600	0	200
Locally Raised Revenues	600	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	200

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

0781 Pre-Primary and Primary 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
07810 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
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						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 5	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Education & Sports Management and Inspection	0	0	200	0	0	200
Total cost of Education	600	0	200	0	0	200

Workplan : Roads and Engineering**(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	0	200	1,000
Locally Raised Revenues	0	200	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	200	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 4	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, Urban and Community Access Roads	0	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	0	1,000	0	0	1,000

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	309	1,010	41,541
Locally Raised Revenues	309	1,010	0
Other Transfers from Central Government	0	0	41,541
Development Revenues	23,184	41,541	0
Donor Funding	23,184	41,541	0
Total Revenues shares	23,493	42,551	41,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	309	1,010	41,541
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	23,184	41,541	0
Total Expenditure	23,493	42,551	41,541

(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
09830 Non standard						
227001 Travel inland	309	0	0	0	0	0
Total Cost of Output 0	309	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
228004 Maintenance – Other	0	0	41,541	0	0	41,541
Total Cost of Output 9	0	0	41,541	0	0	41,541
Total Cost of Class of Output Higher LG Services	309	0	41,541	0	0	41,541
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	23,184	0	0	0	0	0
Total Cost of Output 0	23,184	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	23,184	0	0	0	0	0
Total cost of Natural Resources Management	0	0	41,541	0	0	41,541
Total cost of Natural Resources	23,493	0	41,541	0	0	41,541

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	200	0	1,500
Locally Raised Revenues	200	0	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	1,500

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

(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
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 17	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	0	1,500	0	0	1,500
Total cost of Community Based Services	0	0	1,500	0	0	1,500

Workplan : Planning**(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>	1,400	450	600
Locally Raised Revenues	1,400	450	600
<i>Development Revenues</i>	14,221	14,221	14,471
District Discretionary Development Equalization Grant	14,221	14,221	14,471
Total Revenues shares	15,621	14,671	15,071

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	450	600
<i>Development Expenditure</i>			
Domestic Development	14,221	14,221	14,471
Donor Development	0	0	0
Total Expenditure	15,621	14,671	15,071

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	1,400	0	0	0	0	0
Total Cost of Output 0	1,400	0	0	0	0	0
13838 Operational Planning						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 8	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	1,400	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
314201 Materials and supplies	9,546	0	0	0	0	0
Total Cost of Output 0	9,546	0	0	0	0	0
138372 Administrative Capital						
312104 Other Structures	0	0	0	14,471	0	14,471
Total Cost of Output 72	0	0	0	14,471	0	14,471
Total Cost of Class of Output Capital Purchases	9,546	0	0	14,471	0	14,471
Total cost of Local Government Planning Services	0	0	600	14,471	0	15,071
Total cost of Planning	10,946	0	600	14,471	0	15,071

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	800	0	400
Locally Raised Revenues	800	0	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	800	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	400

(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
13810 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 4	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	800	0	400	0	0	400
Total cost of District and Urban Administration	0	0	400	0	0	400
Total cost of Administration	800	0	400	0	0	400

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	15,042	9,123	12,173
District Unconditional Grant (Non-Wage)	12,164	9,123	11,973
Locally Raised Revenues	2,878	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,042	9,123	12,173
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,042	9,123	12,173
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,042	9,123	12,173

(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
14810 Non standard						
227001 Travel inland	14,852	0	0	0	0	0
Total Cost of Output 0	14,852	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	12,173	0	0	12,173
Total Cost of Output 2	0	0	12,173	0	0	12,173
Total Cost of Class of Output Higher LG Services	14,852	0	12,173	0	0	12,173
Total cost of Financial Management and Accountability(LG)	0	0	12,173	0	0	12,173
Total cost of Finance	14,852	0	12,173	0	0	12,173

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	2,000	0	200
Locally Raised Revenues	2,000	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	200

(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
13820 Non standard						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	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	2,000	0	200	0	0	200
Total cost of Local Statutory Bodies	0	0	200	0	0	200
Total cost of Statutory Bodies	2,000	0	200	0	0	200

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	0	0	350
Locally Raised Revenues	0	0	350
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	350

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	0	0	350	0	0	350
Total Cost of Output 1	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	0	350	0	0	350
Total cost of Agricultural Extension Services	0	0	350	0	0	350
Total cost of Production and Marketing	0	0	350	0	0	350

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>	0	0	300

Vote:602 Rubirizi District**FY 2018/19**

Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	300

(ii) Details of Worplan Revenues and Expenditures**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
08831 Healthcare Management Services						
221009 Welfare and Entertainment	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 Health Management and Supervision	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>	120	0	200
Locally Raised Revenues	120	0	200
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	120	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	120	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	120	0	200

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	120	0	0	0	0	0
Total Cost of Output 0	120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	120	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

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						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 5	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Education & Sports Management and Inspection	0	0	200	0	0	200
Total cost of Education	120	0	200	0	0	200

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	780	0	200
Locally Raised Revenues	780	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	780	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	780	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	780	0	200

(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
04810 Non standard						
211103 Allowances	780	0	0	0	0	0
Total Cost of Output 0	780	0	0	0	0	0
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 4	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	780	0	200	0	0	200
Total cost of District, Urban and Community Access Roads	0	0	200	0	0	200
Total cost of Roads and Engineering	780	0	200	0	0	200

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

Vote:602 Rubirizi 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	0	0	14,028
Locally Raised Revenues	0	0	100
Other Transfers from Central Government	0	0	13,928
Development Revenues	8,352	13,928	0
Donor Funding	8,352	13,928	0
Total Revenues shares	8,352	13,928	14,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,028
Development Expenditure			
Domestic Development	0	0	0
Donor Development	8,352	13,928	0
Total Expenditure	8,352	13,928	14,028

(ii) Details of Workplan 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
09839 Monitoring and Evaluation of Environmental Compliance						
228004 Maintenance – Other	0	0	14,028	0	0	14,028
Total Cost of Output 9	0	0	14,028	0	0	14,028
Total Cost of Class of Output Higher LG Services	0	0	14,028	0	0	14,028
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	8,352	0	0	0	0	0
Total Cost of Output 0	8,352	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,352	0	0	0	0	0
Total cost of Natural Resources Management	0	0	14,028	0	0	14,028
Total cost of Natural Resources	8,352	0	14,028	0	0	14,028

Vote:602 Rubirizi District**FY 2018/19****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	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	200

(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	200	0	0	200
Total Cost of Output 17	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Community Mobilisation and Empowerment	0	0	200	0	0	200
Total cost of Community Based Services	0	0	200	0	0	200

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	466	0	0
Locally Raised Revenues	466	0	0
<i>Development Revenues</i>	11,803	11,803	12,128
District Discretionary Development Equalization Grant	11,803	11,803	12,128
Total Revenues shares	12,269	11,803	12,128
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	466	0	0
<i>Development Expenditure</i>			
Domestic Development	11,803	11,803	12,128
Donor Development	0	0	0
Total Expenditure	12,269	11,803	12,128

(ii) Details of Workplan Revenues and Expenditures

1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	466	0	0	0	0	0
228001 Maintenance - Civil	7,618	0	0	0	0	0
Total Cost of Output 0	8,084	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,084	0	0	0	0	0

Vote:602 Rubirizi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,128	0	12,128
Total Cost of Output 72	0	0	0	12,128	0	12,128
Total Cost of Class of Output Capital Purchases	0	0	0	12,128	0	12,128
Total cost of Local Government Planning Services	0	0	0	12,128	0	12,128
Total cost of Planning	8,084	0	0	12,128	0	12,128

SubCounty/Town Council/Division: KATANDA**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	700	168	900
Locally Raised Revenues	700	168	900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	168	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	168	900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	168	900

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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
13810 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 4	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	700	0	900	0	0	900
Total cost of District and Urban Administration	0	0	900	0	0	900
Total cost of Administration	700	0	900	0	0	900

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	17,707	11,801	16,236
District Unconditional Grant (Non-Wage)	15,695	11,771	15,463
Locally Raised Revenues	2,013	30	773
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,707	11,801	16,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,707	11,801	16,236
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,707	11,801	16,236

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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
14810 Non standard						
227001 Travel inland	18,881	0	0	0	0	0
Total Cost of Output 0	18,881	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	16,236	0	0	16,236
Total Cost of Output 2	0	0	16,236	0	0	16,236
Total Cost of Class of Output Higher LG Services	18,881	0	16,236	0	0	16,236
Total cost of Financial Management and Accountability(LG)	0	0	16,236	0	0	16,236
Total cost of Finance	18,881	0	16,236	0	0	16,236

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	400	95	957
Locally Raised Revenues	400	95	957
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	95	957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	95	957
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	95	957

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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
13820 Non standard						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	957	0	0	957
Total Cost of Output 1	0	0	957	0	0	957
Total Cost of Class of Output Higher LG Services	400	0	957	0	0	957
Total cost of Local Statutory Bodies	0	0	957	0	0	957
Total cost of Statutory Bodies	400	0	957	0	0	957

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	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	100

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 1	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Agricultural Extension Services	0	0	100	0	0	100
Total cost of Production and Marketing	0	0	100	0	0	100

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	0	500
Locally Raised Revenues	400	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	500

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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
08810 Non standard						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	400	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
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
08830 Non standard						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
08831 Healthcare Management Services						
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	400	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	500	0	0	500
Total cost of Health	800	0	500	0	0	500

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	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	100

Vote:602 Rubirizi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	100

(ii) Details of Workplan 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						
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 4	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of District, Urban and Community Access Roads	0	0	100	0	0	100
Total cost of Roads and Engineering	0	0	100	0	0	100

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			
<i>Recurrent Revenues</i>	0	0	170
Locally Raised Revenues	0	0	170
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	170
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	170

(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
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	170	0	0	170
Total Cost of Output 9	0	0	170	0	0	170
Total Cost of Class of Output Higher LG Services	0	0	170	0	0	170
Total cost of Natural Resources Management	0	0	170	0	0	170
Total cost of Natural Resources	0	0	170	0	0	170

Workplan : Planning**(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	120	0	100
Locally Raised Revenues	120	0	100
Development Revenues	15,672	15,672	15,904
District Discretionary Development Equalization Grant	15,672	15,672	15,904
Total Revenues shares	15,792	15,672	16,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120	0	100
Development Expenditure			
Domestic Development	15,672	15,672	15,904

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Donor Development	0	0	0
Total Expenditure	15,792	15,672	16,004

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	120	0	0	0	0	0
228001 Maintenance - Civil	6,624	0	0	0	0	0
Total Cost of Output 0	6,745	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 6	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	6,745	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312203 Furniture & Fixtures	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	15,904	0	15,904
Total Cost of Output 72	0	0	0	15,904	0	15,904
Total Cost of Class of Output Capital Purchases	4,000	0	0	15,904	0	15,904
Total cost of Local Government Planning Services	0	0	100	15,904	0	16,004
Total cost of Planning	10,745	0	100	15,904	0	16,004

SubCounty/Town Council/Division: KATERERA 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	113,121	75,513	98,761
Locally Raised Revenues	34,896	17,228	19,325
Urban Unconditional Grant (Non-Wage)	41,637	30,843	40,405

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Urban Unconditional Grant (Wage)	36,588	27,441	39,031
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	113,121	75,513	98,761
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,588	27,441	39,031
Non Wage	76,533	48,071	59,730
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	113,121	75,513	98,761

(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
13810 Non standard						
211101 General Staff Salaries	36,588	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,682	0	0	0	0	0
227001 Travel inland	73,851	0	0	0	0	0
Total Cost of Output 0	113,121	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	39,031	0	0	0	39,031
227001 Travel inland	0	0	59,730	0	0	59,730
Total Cost of Output 4	0	39,031	59,730	0	0	98,761
Total Cost of Class of Output Higher LG Services	113,121	39,031	59,730	0	0	98,761
Total cost of District and Urban Administration	0	39,031	59,730	0	0	98,761
Total cost of Administration	113,121	39,031	59,730	0	0	98,761

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
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Vote:602 Rubirizi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,176	7,192	19,569
Locally Raised Revenues	21,176	7,192	19,569
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	21,176	7,192	19,569
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,176	7,192	19,569
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,176	7,192	19,569

(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
14810 Non standard						
227001 Travel inland	21,893	0	0	0	0	0
Total Cost of Output 0	21,893	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	19,569	0	0	19,569
Total Cost of Output 2	0	0	19,569	0	0	19,569
Total Cost of Class of Output Higher LG Services	21,893	0	19,569	0	0	19,569
Total cost of Financial Management and Accountability(LG)	0	0	19,569	0	0	19,569
Total cost of Finance	21,893	0	19,569	0	0	19,569

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:602 Rubirizi District**FY 2018/19**

Recurrent Revenues	12,496	12,830	22,445
Locally Raised Revenues	12,496	12,830	22,445
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,496	12,830	22,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,496	12,830	22,445
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,496	12,830	22,445

(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
13820 Non standard						
227001 Travel inland	4,996	0	0	0	0	0
Total Cost of Output 0	4,996	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	10,445	0	0	10,445
Total Cost of Output 1	0	0	22,445	0	0	22,445
Total Cost of Class of Output Higher LG Services	4,996	0	22,445	0	0	22,445
Total cost of Local Statutory Bodies	0	0	22,445	0	0	22,445
Total cost of Statutory Bodies	4,996	0	22,445	0	0	22,445

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	0	440	2,660
Locally Raised Revenues	0	440	2,660
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	440	2,660
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,660
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,660

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	0	0	2,660	0	0	2,660
Total Cost of Output 1	0	0	2,660	0	0	2,660
Total Cost of Class of Output Higher LG Services	0	0	2,660	0	0	2,660
Total cost of Agricultural Extension Services	0	0	2,660	0	0	2,660
Total cost of Production and Marketing	0	0	2,660	0	0	2,660

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>	9,028	5,596	7,679

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Locally Raised Revenues	9,028	5,596	7,679
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	9,028	5,596	7,679
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,028	5,596	7,679
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,028	5,596	7,679

(ii) Details of Workplan 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
08810 Non standard						
227001 Travel inland	9,028	0	0	0	0	0
Total Cost of Output 0	9,028	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,028	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0

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
08830 Non standard						
227001 Travel inland	9,028	0	0	0	0	0
Total Cost of Output 0	9,028	0	0	0	0	0

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08831 Healthcare Management Services						
228001 Maintenance - Civil	0	0	7,679	0	0	7,679
Total Cost of Output 1	0	0	7,679	0	0	7,679
Total Cost of Class of Output Higher LG Services	9,028	0	7,679	0	0	7,679
Total cost of Health Management and Supervision	0	0	7,679	0	0	7,679
Total cost of Health	18,056	0	7,679	0	0	7,679

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	2,034	2,981	500
Locally Raised Revenues	2,034	2,981	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,034	2,981	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,034	0	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,034	0	500

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary 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
07810 Non standard						
227001 Travel inland	2,034	0	0	0	0	0
Total Cost of Output 0	2,034	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,034	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
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						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	500	0	0	500
Total cost of Education	2,034	0	500	0	0	500

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	15,988	3,200	142,031
Locally Raised Revenues	15,988	3,200	14,580
Other Transfers from Central Government	0	0	127,451
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,988	3,200	142,031

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,988	1,200	142,031
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,988	1,200	142,031

(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
04810 Non standard						
211103 Allowances	8,487	0	0	0	0	0
227001 Travel inland	7,501	0	0	0	0	0
Total Cost of Output 0	15,988	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,988	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	142,031	0	0	142,031
Total Cost of Output 55	0	0	142,031	0	0	142,031
Total Cost of Class of Output Lower Local Services	0	0	142,031	0	0	142,031
Total cost of District, Urban and Community Access Roads	0	0	142,031	0	0	142,031
Total cost of Roads and Engineering	15,988	0	142,031	0	0	142,031

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>	0	300	0
Locally Raised Revenues	0	300	0

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<i>Development Revenues</i>	6,192	0	0
Donor Funding	6,192	0	0
Total Revenues shares	6,192	300	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	300	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	6,192	0	0
Total Expenditure	6,192	300	0

(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
09830 Non standard						
227001 Travel inland	6,192	0	0	0	0	0
Total Cost of Output 0	6,192	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,192	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	6,192	0	0	0	0	0

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>	2,162	1,389	4,128
Locally Raised Revenues	2,162	1,389	4,128
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,162	1,389	4,128

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,162	1,389	4,128
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,162	1,389	4,128

(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	4,128	0	0	4,128
Total Cost of Output 17	0	0	4,128	0	0	4,128
Total Cost of Class of Output Higher LG Services	0	0	4,128	0	0	4,128
Total cost of Community Mobilisation and Empowerment	0	0	4,128	0	0	4,128
Total cost of Community Based Services	0	0	4,128	0	0	4,128

Workplan : Planning**(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>	3,784	685	5,408
Locally Raised Revenues	3,784	685	5,408
<i>Development Revenues</i>	17,397	17,463	16,978
Urban Discretionary Development Equalization Grant	17,397	17,463	16,978
Total Revenues shares	21,182	18,148	22,386

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,784	685	5,408
<i>Development Expenditure</i>			
Domestic Development	17,397	17,463	16,978
Donor Development	0	0	0
Total Expenditure	21,182	18,148	22,386

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	3,784	0	0	0	0	0
228001 Maintenance - Civil	14,482	0	0	0	0	0
Total Cost of Output 0	18,266	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	5,408	0	0	5,408
Total Cost of Output 6	0	0	5,408	0	0	5,408
Total Cost of Class of Output Higher LG Services	18,266	0	5,408	0	0	5,408
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312203 Furniture & Fixtures	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	16,978	0	16,978
Total Cost of Output 72	0	0	0	16,978	0	16,978
Total Cost of Class of Output Capital Purchases	5,000	0	0	16,978	0	16,978
Total cost of Local Government Planning Services	0	0	5,408	16,978	0	22,386
Total cost of Planning	23,266	0	5,408	16,978	0	22,386

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	1,622	862	3,041
Locally Raised Revenues	1,622	862	3,041
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,622	862	3,041
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,622	862	3,041
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,622	862	3,041

(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
14820 Non standard						
227001 Travel inland	1,622	0	0	0	0	0
Total Cost of Output 0	1,622	0	0	0	0	0
14822 Internal Audit						
227001 Travel inland	0	0	3,041	0	0	3,041
Total Cost of Output 2	0	0	3,041	0	0	3,041
Total Cost of Class of Output Higher LG Services	1,622	0	3,041	0	0	3,041
Total cost of Internal Audit Services	0	0	3,041	0	0	3,041
Total cost of Internal Audit	1,622	0	3,041	0	0	3,041

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	3,199	4,500	12,400
Locally Raised Revenues	3,199	4,500	12,400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,199	4,500	12,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,199	4,500	12,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,199	4,500	12,400

(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
13810 Non standard						
227001 Travel inland	3,199	0	0	0	0	0
Total Cost of Output 0	3,199	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	12,400	0	0	12,400
Total Cost of Output 4	0	0	12,400	0	0	12,400
Total Cost of Class of Output Higher LG Services	3,199	0	12,400	0	0	12,400
Total cost of District and Urban Administration	0	0	12,400	0	0	12,400
Total cost of Administration	3,199	0	12,400	0	0	12,400

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

Vote:602 Rubirizi 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	16,316	7,894	13,234
District Unconditional Grant (Non-Wage)	5,858	4,394	5,895
Locally Raised Revenues	10,458	3,500	7,339
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,316	7,894	13,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,316	7,894	13,234
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,316	7,894	13,234

(ii) Details of Workplan 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
14810 Non standard						
227001 Travel inland	16,353	0	0	0	0	0
Total Cost of Output 0	16,353	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	7,339	0	0	7,339
227001 Travel inland	0	0	5,895	0	0	5,895
Total Cost of Output 8	0	0	13,234	0	0	13,234
Total Cost of Class of Output Higher LG Services	16,353	0	13,234	0	0	13,234
Total cost of Financial Management and Accountability(LG)	0	0	13,234	0	0	13,234
Total cost of Finance	16,353	0	13,234	0	0	13,234

Workplan : Statutory Bodies

Vote:602 Rubirizi 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>	4,000	3,250	5,385
Locally Raised Revenues	4,000	3,250	5,385
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,000	3,250	5,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	3,250	5,385
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	3,250	5,385

(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
13820 Non standard						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400

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227001 Travel inland	0	0	785	0	0	785
Total Cost of Output 1	0	0	5,385	0	0	5,385
Total Cost of Class of Output Higher LG Services	4,000	0	5,385	0	0	5,385
Total cost of Local Statutory Bodies	0	0	5,385	0	0	5,385
Total cost of Statutory Bodies	4,000	0	5,385	0	0	5,385

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	1,280	0	1,000
Locally Raised Revenues	1,280	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,280	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,280	0	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,280	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	1,280	0	1,000	0	0	1,000
Total Cost of Output 1	1,280	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,280	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	1,280	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			
Recurrent Revenues	662	0	0
Locally Raised Revenues	662	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	662	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	662	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	662	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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
08810 Non standard						
227001 Travel inland	662	0	0	0	0	0
Total Cost of Output 0	662	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	662	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	662	0	0	0	0	0

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	676	0	100
Locally Raised Revenues	676	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	676	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	676	0	100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	676	0	100

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

0781 Pre-Primary and Primary 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
07810 Non standard						
227001 Travel inland	676	0	0	0	0	0
Total Cost of Output 0	676	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	676	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
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						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 5	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Education & Sports Management and Inspection	0	0	100	0	0	100
Total cost of Education	676	0	100	0	0	100

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	478	0	0
Locally Raised Revenues	478	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	478	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	478	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	478	0	0

(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				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
04810 Non standard						
227001 Travel inland	478	0	0	0	0	0
Total Cost of Output 0	478	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	478	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	478	0	0	0	0	0

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	500	0	35,144
Locally Raised Revenues	500	0	100
Other Transfers from Central Government	0	0	35,044
Development Revenues	38,000	38,021	0
Donor Funding	38,000	38,021	0
Total Revenues shares	38,500	38,021	35,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	35,144
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	38,000	38,021	0
Total Expenditure	38,500	38,021	35,144

(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
09830 Non standard						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	100	0	0	100
228004 Maintenance – Other	0	0	35,044	0	0	35,044
Total Cost of Output 9	0	0	35,144	0	0	35,144
Total Cost of Class of Output Higher LG Services	500	0	35,144	0	0	35,144
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	38,000	0	0	0	0	0
Total Cost of Output 0	38,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	38,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	35,144	0	0	35,144
Total cost of Natural Resources	38,500	0	35,144	0	0	35,144

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	569	0	400
Locally Raised Revenues	569	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	569	0	400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	569	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	569	0	400

(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
10810 Non standard						
227001 Travel inland	1,013	0	0	0	0	0
Total Cost of Output 0	1,013	0	0	0	0	0
10817 Gender Mainstreaming						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 7	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	1,013	0	400	0	0	400
Total cost of Community Mobilisation and Empowerment	0	0	400	0	0	400
Total cost of Community Based Services	1,013	0	400	0	0	400

Workplan : Planning**(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>	979	858	200
Locally Raised Revenues	979	858	200
<i>Development Revenues</i>	4,895	4,895	5,553
District Discretionary Development Equalization Grant	4,895	4,895	5,553
Total Revenues shares	5,875	5,753	5,753

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	979	858	200
<i>Development Expenditure</i>			
Domestic Development	4,895	4,895	5,553
Donor Development	0	0	0
Total Expenditure	5,875	5,753	5,753

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	1,641	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
Total Cost of Output 0	4,641	0	0	0	0	0
13836 Development Planning						
228004 Maintenance – Other	0	0	200	0	0	200
Total Cost of Output 6	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	4,641	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,553	0	5,553
Total Cost of Output 72	0	0	0	5,553	0	5,553
Total Cost of Class of Output Capital Purchases	0	0	0	5,553	0	5,553
Total cost of Local Government Planning Services	0	0	200	5,553	0	5,753
Total cost of Planning	4,641	0	200	5,553	0	5,753

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

Vote:602 Rubirizi 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			
<i>Recurrent Revenues</i>	0	0	720
Locally Raised Revenues	0	0	720
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	720
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	720

(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						
227001 Travel inland	0	0	720	0	0	720
Total Cost of Output 4	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	0	720	0	0	720
Total cost of District and Urban Administration	0	0	720	0	0	720
Total cost of Administration	0	0	720	0	0	720

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			

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Recurrent Revenues	12,185	8,839	11,672
District Unconditional Grant (Non-Wage)	11,785	8,839	11,672
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,185	8,839	11,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,185	8,839	11,672
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,185	8,839	11,672

(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
14810 Non standard						
227001 Travel inland	11,994	0	0	0	0	0
Total Cost of Output 0	11,994	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	11,672	0	0	11,672
Total Cost of Output 2	0	0	11,672	0	0	11,672
Total Cost of Class of Output Higher LG Services	11,994	0	11,672	0	0	11,672
Total cost of Financial Management and Accountability(LG)	0	0	11,672	0	0	11,672
Total cost of Finance	11,994	0	11,672	0	0	11,672

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
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Vote:602 Rubirizi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	290
Locally Raised Revenues	600	0	290
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	600	0	290
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	290
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	290

(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
13820 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	290	0	0	290
Total Cost of Output 1	0	0	290	0	0	290
Total Cost of Class of Output Higher LG Services	600	0	290	0	0	290
Total cost of Local Statutory Bodies	0	0	290	0	0	290
Total cost of Statutory Bodies	600	0	290	0	0	290

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			

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Recurrent Revenues	400	0	70
Locally Raised Revenues	400	0	70
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	70
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	70
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	70

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	400	0	70	0	0	70
Total Cost of Output 1	400	0	70	0	0	70
Total Cost of Class of Output Higher LG Services	400	0	70	0	0	70
Total cost of Agricultural Extension Services	0	0	70	0	0	70
Total cost of Production and Marketing	400	0	70	0	0	70

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	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	100

(ii) Details of Worplan Revenues and Expenditures**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
08831 Healthcare Management Services						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 1	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Health Management and Supervision	0	0	100	0	0	100
Total cost of Health	0	0	100	0	0	100

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>	200	0	100
Locally Raised Revenues	200	0	100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	0	100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	100

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
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						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 5	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Education & Sports Management and Inspection	0	0	100	0	0	100
Total cost of Education	200	0	100	0	0	100

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	100

(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						
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 4	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of District, Urban and Community Access Roads	0	0	100	0	0	100
Total cost of Roads and Engineering	0	0	100	0	0	100

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	200	0	31,079
Locally Raised Revenues	200	0	100

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Other Transfers from Central Government	0	0	30,979
Development Revenues	14,328	30,979	0
Donor Funding	14,328	30,979	0
Total Revenues shares	14,528	30,979	31,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	31,079
Development Expenditure			
Domestic Development	0	0	0
Donor Development	14,328	30,979	0
Total Expenditure	14,528	30,979	31,079

(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
09830 Non standard						
227002 Travel abroad	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
228004 Maintenance – Other	0	0	31,079	0	0	31,079
Total Cost of Output 9	0	0	31,079	0	0	31,079
Total Cost of Class of Output Higher LG Services	200	0	31,079	0	0	31,079
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	14,328	0	0	0	0	0
Total Cost of Output 0	14,328	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	14,328	0	0	0	0	0
Total cost of Natural Resources Management	0	0	31,079	0	0	31,079
Total cost of Natural Resources	14,528	0	31,079	0	0	31,079

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

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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>	450	0	100
Locally Raised Revenues	450	0	100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	450	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	450	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	450	0	100

(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	100	0	0	100
Total Cost of Output 17	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Community Mobilisation and Empowerment	0	0	100	0	0	100
Total cost of Community Based Services	0	0	100	0	0	100

Workplan : Planning**(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			

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Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	11,389	11,389	11,802
District Discretionary Development Equalization Grant	11,389	11,389	11,802
Total Revenues shares	11,389	11,389	11,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	11,389	11,389	11,802
Donor Development	0	0	0
Total Expenditure	11,389	11,389	11,902

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning 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
13836 Development Planning						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 6	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312203 Furniture & Fixtures	7,705	0	0	0	0	0
Total Cost of Output 0	7,705	0	0	0	0	0
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	11,802	0	11,802
Total Cost of Output 72	0	0	0	11,802	0	11,802
Total Cost of Class of Output Capital Purchases	7,705	0	0	11,802	0	11,802
Total cost of Local Government Planning Services	0	0	100	11,802	0	11,902
Total cost of Planning	7,705	0	100	11,802	0	11,902

Vote:602 Rubirizi District**FY 2018/19****SubCounty/Town Council/Division: MAGAMBO****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	700	339	309
Locally Raised Revenues	700	339	309
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	339	309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	339	309
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	339	309

(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
13810 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0

Vote:602 Rubirizi District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	309	0	0	309
Total Cost of Output 4	0	0	309	0	0	309
Total Cost of Class of Output Higher LG Services	700	0	309	0	0	309
Total cost of District and Urban Administration	0	0	309	0	0	309
Total cost of Administration	700	0	309	0	0	309

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	11,825	8,471	11,507
District Unconditional Grant (Non-Wage)	11,029	8,271	10,889
Locally Raised Revenues	796	200	618
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,825	8,471	11,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,825	8,471	11,507
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,825	8,471	11,507

(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
14810 Non standard						
227001 Travel inland	11,630	0	0	0	0	0
Total Cost of Output 0	11,630	0	0	0	0	0

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14812 Revenue Management and Collection Services						
211103 Allowances	0	0	11,507	0	0	11,507
Total Cost of Output 2	0	0	11,507	0	0	11,507
Total Cost of Class of Output Higher LG Services	11,630	0	11,507	0	0	11,507
Total cost of Financial Management and Accountability(LG)	0	0	11,507	0	0	11,507
Total cost of Finance	11,630	0	11,507	0	0	11,507

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	600	350	309
Locally Raised Revenues	600	350	309
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	350	309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	350	309
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	350	309

(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
13820 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0

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13821 LG Council Administration services						
211103 Allowances	0	0	309	0	0	309
Total Cost of Output 1	0	0	309	0	0	309
Total Cost of Class of Output Higher LG Services	600	0	309	0	0	309
Total cost of Local Statutory Bodies	0	0	309	0	0	309
Total cost of Statutory Bodies	600	0	309	0	0	309

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	70	0	103
Locally Raised Revenues	70	0	103
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	70	0	103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70	0	103
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70	0	103

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	70	0	103	0	0	103
Total Cost of Output 1	70	0	103	0	0	103
Total Cost of Class of Output Higher LG Services	70	0	103	0	0	103
Total cost of Agricultural Extension Services	0	0	103	0	0	103
Total cost of Production and Marketing	70	0	103	0	0	103

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	0	0	206
Locally Raised Revenues	0	0	206
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	206
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	206

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

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
08831 Healthcare Management Services						
223005 Electricity	0	0	206	0	0	206
Total Cost of Output 1	0	0	206	0	0	206
Total Cost of Class of Output Higher LG Services	0	0	206	0	0	206
Total cost of Health Management and Supervision	0	0	206	0	0	206
Total cost of Health	0	0	206	0	0	206

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	103
Locally Raised Revenues	0	0	103
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	103
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	103

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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						
211103 Allowances	0	0	103	0	0	103
Total Cost of Output 5	0	0	103	0	0	103
Total Cost of Class of Output Higher LG Services	0	0	103	0	0	103
Total cost of Education & Sports Management and Inspection	0	0	103	0	0	103
Total cost of Education	0	0	103	0	0	103

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	103
Locally Raised Revenues	0	0	103
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	103
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	103

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

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						
227004 Fuel, Lubricants and Oils	0	0	103	0	0	103
Total Cost of Output 4	0	0	103	0	0	103
Total Cost of Class of Output Higher LG Services	0	0	103	0	0	103
Total cost of District, Urban and Community Access Roads	0	0	103	0	0	103
Total cost of Roads and Engineering	0	0	103	0	0	103

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	0	0	124
Locally Raised Revenues	0	0	124
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	124
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	124

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	124	0	0	124
Total Cost of Output 8	0	0	124	0	0	124
Total Cost of Class of Output Higher LG Services	0	0	124	0	0	124
Total cost of Natural Resources Management	0	0	124	0	0	124
Total cost of Natural Resources	0	0	124	0	0	124

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	260	0	103
Locally Raised Revenues	260	0	103
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	260	0	103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	260	0	103
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	260	0	103

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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	103	0	0	103
Total Cost of Output 17	0	0	103	0	0	103
Total Cost of Class of Output Higher LG Services	0	0	103	0	0	103
Total cost of Community Mobilisation and Empowerment	0	0	103	0	0	103
Total cost of Community Based Services	0	0	103	0	0	103

Workplan : Planning**(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	144	0	82
Locally Raised Revenues	144	0	82
Development Revenues	10,560	10,560	10,956
District Discretionary Development Equalization Grant	10,560	10,560	10,956
Total Revenues shares	10,704	10,560	11,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	144	0	82
Development Expenditure			
Domestic Development	10,560	10,560	10,956
Donor Development	0	0	0
Total Expenditure	10,704	10,560	11,038

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	144	0	0	0	0	0
Total Cost of Output 0	144	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	82	0	0	82
Total Cost of Output 6	0	0	82	0	0	82
Total Cost of Class of Output Higher LG Services	144	0	82	0	0	82
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
314201 Materials and supplies	7,166	0	0	0	0	0
Total Cost of Output 0	7,166	0	0	0	0	0
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	10,956	0	10,956
Total Cost of Output 72	0	0	0	10,956	0	10,956
Total Cost of Class of Output Capital Purchases	7,166	0	0	10,956	0	10,956
Total cost of Local Government Planning Services	0	0	82	10,956	0	11,038
Total cost of Planning	7,310	0	82	10,956	0	11,038

SubCounty/Town Council/Division: RUTOTO**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	2,000	776	1,420
Locally Raised Revenues	2,000	776	1,420
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	776	1,420

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	776	1,420
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	776	1,420

(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
13810 Non standard						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	1,420	0	0	1,420
Total Cost of Output 4	0	0	1,420	0	0	1,420
Total Cost of Class of Output Higher LG Services	2,000	0	1,420	0	0	1,420
Total cost of District and Urban Administration	0	0	1,420	0	0	1,420
Total cost of Administration	2,000	0	1,420	0	0	1,420

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			
<i>Recurrent Revenues</i>	15,851	9,582	13,491
District Unconditional Grant (Non-Wage)	12,101	9,075	11,912
Locally Raised Revenues	3,750	506	1,578
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,851	9,582	13,491

Vote:602 Rubirizi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,851	9,582	13,491
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,851	9,582	13,491

(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
14810 Non standard						
227001 Travel inland	15,661	0	0	0	0	0
Total Cost of Output 0	15,661	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	13,491	0	0	13,491
Total Cost of Output 2	0	0	13,491	0	0	13,491
Total Cost of Class of Output Higher LG Services	15,661	0	13,491	0	0	13,491
Total cost of Financial Management and Accountability(LG)	0	0	13,491	0	0	13,491
Total cost of Finance	15,661	0	13,491	0	0	13,491

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>	2,500	555	947
Locally Raised Revenues	2,500	555	947
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,500	555	947

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	555	947
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	555	947

(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
13820 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	947	0	0	947
Total Cost of Output 1	0	0	947	0	0	947
Total Cost of Class of Output Higher LG Services	2,500	0	947	0	0	947
Total cost of Local Statutory Bodies	0	0	947	0	0	947
Total cost of Statutory Bodies	2,500	0	947	0	0	947

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>	0	77	395
Locally Raised Revenues	0	77	395
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	77	395

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	395
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	395

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	0	0	395	0	0	395
Total Cost of Output 1	0	0	395	0	0	395
Total Cost of Class of Output Higher LG Services	0	0	395	0	0	395
Total cost of Agricultural Extension Services	0	0	395	0	0	395
Total cost of Production and Marketing	0	0	395	0	0	395

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>	0	138	710
Locally Raised Revenues	0	138	710
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	138	710
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	710
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	710

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

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						
08831 Healthcare Management Services						
228001 Maintenance - Civil	0	0	710	0	0	710
Total Cost of Output 1	0	0	710	0	0	710
Total Cost of Class of Output Higher LG Services	0	0	710	0	0	710
Total cost of Health Management and Supervision	0	0	710	0	0	710
Total cost of Health	0	0	710	0	0	710

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	138	710
Locally Raised Revenues	0	138	710
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	138	710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	710
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	710

(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						
211103 Allowances	0	0	710	0	0	710
Total Cost of Output 5	0	0	710	0	0	710
Total Cost of Class of Output Higher LG Services	0	0	710	0	0	710
Total cost of Education & Sports Management and Inspection	0	0	710	0	0	710
Total cost of Education	0	0	710	0	0	710

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	92	473
Locally Raised Revenues	0	92	473
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	92	473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	473
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	473

(ii) Details of Worplan Revenues and Expenditures

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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
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	473	0	0	473
Total Cost of Output 4	0	0	473	0	0	473
Total Cost of Class of Output Higher LG Services	0	0	473	0	0	473
Total cost of District, Urban and Community Access Roads	0	0	473	0	0	473
Total cost of Roads and Engineering	0	0	473	0	0	473

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	800	77	395
Locally Raised Revenues	800	77	395
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	77	395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	77	395
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	77	395

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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
09830 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	395	0	0	395
Total Cost of Output 9	0	0	395	0	0	395
Total Cost of Class of Output Higher LG Services	800	0	395	0	0	395
Total cost of Natural Resources Management	0	0	395	0	0	395
Total cost of Natural Resources	800	0	395	0	0	395

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	0	153	789
Locally Raised Revenues	0	153	789
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	153	789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	789
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	789

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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	789	0	0	789
Total Cost of Output 17	0	0	789	0	0	789
Total Cost of Class of Output Higher LG Services	0	0	789	0	0	789
Total cost of Community Mobilisation and Empowerment	0	0	789	0	0	789
Total cost of Community Based Services	0	0	789	0	0	789

Workplan : Planning**(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	92	473
Locally Raised Revenues	0	92	473
Development Revenues	11,734	11,734	12,063
District Discretionary Development Equalization Grant	11,734	11,734	12,063
Total Revenues shares	11,734	11,826	12,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	92	473
Development Expenditure			
Domestic Development	11,734	11,734	12,063
Donor Development	0	0	0
Total Expenditure	11,734	11,826	12,536

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

1383 Local Government Planning 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
13830 Non standard						
228001 Maintenance - Civil	7,929	0	0	0	0	0
Total Cost of Output 0	7,929	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	473	0	0	473
Total Cost of Output 6	0	0	473	0	0	473
Total Cost of Class of Output Higher LG Services	7,929	0	473	0	0	473
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,063	0	12,063
Total Cost of Output 72	0	0	0	12,063	0	12,063
Total Cost of Class of Output Capital Purchases	0	0	0	12,063	0	12,063
Total cost of Local Government Planning Services	0	0	473	12,063	0	12,536
Total cost of Planning	7,929	0	473	12,063	0	12,536

SubCounty/Town Council/Division: KIRUGU**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	373	1,300	1,510
Locally Raised Revenues	373	1,300	1,510
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	373	1,300	1,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	373	1,300	1,510
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	373	1,300	1,510

(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
13810 Non standard						
227001 Travel inland	373	0	0	0	0	0
Total Cost of Output 0	373	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	1,510	0	0	1,510
Total Cost of Output 4	0	0	1,510	0	0	1,510
Total Cost of Class of Output Higher LG Services	373	0	1,510	0	0	1,510
Total cost of District and Urban Administration	0	0	1,510	0	0	1,510
Total cost of Administration	373	0	1,510	0	0	1,510

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	13,239	9,130	14,709
District Unconditional Grant (Non-Wage)	10,839	8,130	10,709
Locally Raised Revenues	2,400	1,000	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,239	9,130	14,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	13,239	9,130	14,709
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,239	9,130	14,709

(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
14810 Non standard						
227001 Travel inland	13,108	0	0	0	0	0
Total Cost of Output 0	13,108	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	14,709	0	0	14,709
Total Cost of Output 2	0	0	14,709	0	0	14,709
Total Cost of Class of Output Higher LG Services	13,108	0	14,709	0	0	14,709
Total cost of Financial Management and Accountability(LG)	0	0	14,709	0	0	14,709
Total cost of Finance	13,108	0	14,709	0	0	14,709

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	1,100	1,082	150
Locally Raised Revenues	1,100	1,082	150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,100	1,082	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,100	1,082	150
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,100	1,082	150

(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
13820 Non standard						
227001 Travel inland	1,100	0	0	0	0	0
Total Cost of Output 0	1,100	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	150	0	0	150
Total Cost of Output 1	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	1,100	0	150	0	0	150
Total cost of Local Statutory Bodies	0	0	150	0	0	150
Total cost of Statutory Bodies	1,100	0	150	0	0	150

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	200	0	80
Locally Raised Revenues	200	0	80
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	80
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	80

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	80

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	200	0	80	0	0	80
Total Cost of Output 1	200	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	200	0	80	0	0	80
Total cost of Agricultural Extension Services	0	0	80	0	0	80
Total cost of Production and Marketing	200	0	80	0	0	80

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	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	100	0	0

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	100	0	0	0	0	0

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	0	0	18,530
Other Transfers from Central Government	0	0	18,530
Development Revenues	10,152	18,530	0
Donor Funding	10,152	18,530	0
Total Revenues shares	10,152	18,530	18,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,530
Development Expenditure			
Domestic Development	0	0	0
Donor Development	10,152	18,530	0
Total Expenditure	10,152	18,530	18,530

(ii) Details of Worplan Revenues and Expenditures

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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
09839 Monitoring and Evaluation of Environmental Compliance						
228004 Maintenance – Other	0	0	18,530	0	0	18,530
Total Cost of Output 9	0	0	18,530	0	0	18,530
Total Cost of Class of Output Higher LG Services	0	0	18,530	0	0	18,530
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	10,152	0	0	0	0	0
Total Cost of Output 0	10,152	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,152	0	0	0	0	0
Total cost of Natural Resources Management	0	0	18,530	0	0	18,530
Total cost of Natural Resources	10,152	0	18,530	0	0	18,530

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	0	0	130
Locally Raised Revenues	0	0	130
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	130
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	130

Vote:602 Rubirizi 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	130	0	0	130
Total Cost of Output 17	0	0	130	0	0	130
Total Cost of Class of Output Higher LG Services	0	0	130	0	0	130
Total cost of Community Mobilisation and Empowerment	0	0	130	0	0	130
Total cost of Community Based Services	0	0	130	0	0	130

Workplan : Planning**(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	700	0	640
Locally Raised Revenues	700	0	640
Development Revenues	10,353	10,353	10,761
District Discretionary Development Equalization Grant	10,353	10,353	10,761
Total Revenues shares	11,053	10,353	11,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	640
Development Expenditure			
Domestic Development	10,353	10,353	10,761
Donor Development	0	0	0
Total Expenditure	11,053	10,353	11,401

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	640	0	0	640
Total Cost of Output 6	0	0	640	0	0	640
Total Cost of Class of Output Higher LG Services	700	0	640	0	0	640
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312203 Furniture & Fixtures	7,076	0	0	0	0	0
Total Cost of Output 0	7,076	0	0	0	0	0
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	10,761	0	10,761
Total Cost of Output 72	0	0	0	10,761	0	10,761
Total Cost of Class of Output Capital Purchases	7,076	0	0	10,761	0	10,761
Total cost of Local Government Planning Services	0	0	640	10,761	0	11,401
Total cost of Planning	7,776	0	640	10,761	0	11,401

SubCounty/Town Council/Division: KATERERA**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	200	60	556
Locally Raised Revenues	200	60	556
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	60	556

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	60	556
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	60	556

(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
13810 Non standard						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	556	0	0	556
Total Cost of Output 4	0	0	556	0	0	556
Total Cost of Class of Output Higher LG Services	200	0	556	0	0	556
Total cost of District and Urban Administration	0	0	556	0	0	556
Total cost of Administration	200	0	556	0	0	556

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			
<i>Recurrent Revenues</i>	10,757	7,754	10,367
District Unconditional Grant (Non-Wage)	10,272	7,704	10,167
Locally Raised Revenues	485	50	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	10,757	7,754	10,367

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,757	7,754	10,367
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,757	7,754	10,367

(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
14810 Non standard						
227001 Travel inland	10,623	0	0	0	0	0
Total Cost of Output 0	10,623	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	10	0	0	10
227001 Travel inland	0	0	10,357	0	0	10,357
Total Cost of Output 2	0	0	10,367	0	0	10,367
Total Cost of Class of Output Higher LG Services	10,623	0	10,367	0	0	10,367
Total cost of Financial Management and Accountability(LG)	0	0	10,367	0	0	10,367
Total cost of Finance	10,623	0	10,367	0	0	10,367

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>	400	0	200
Locally Raised Revenues	400	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	400	0	200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	200

(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
13820 Non standard						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
13821 LG Council Adminstration services						
211103 Allowances	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	400	0	200	0	0	200
Total cost of Local Statutory Bodies	0	0	200	0	0	200
Total cost of Statutory Bodies	400	0	200	0	0	200

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>	100	0	0
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	100	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100	0	0

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 1	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	100	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
Total cost of Production and Marketing	100	0	0	0	0	0

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>	50	0	100
Locally Raised Revenues	50	0	100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	50	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	50	0	100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50	0	100

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	50	0	0	0	0	0
Total Cost of Output 0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	50	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

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						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 5	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Education & Sports Management and Inspection	0	0	100	0	0	100
Total cost of Education	50	0	100	0	0	100

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	100
Locally Raised Revenues	0	0	100

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	100

(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						
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 4	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of District, Urban and Community Access Roads	0	0	100	0	0	100
Total cost of Roads and Engineering	0	0	100	0	0	100

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>	0	0	11,078
Locally Raised Revenues	0	0	100
Other Transfers from Central Government	0	0	10,978
<i>Development Revenues</i>	9,792	10,978	0

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Donor Funding	9,792	10,978	0
Total Revenues shares	9,792	10,978	11,078
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,078
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	9,792	10,978	0
Total Expenditure	9,792	10,978	11,078

(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
09839 Monitoring and Evaluation of Environmental Compliance						
228004 Maintenance – Other	0	0	11,078	0	0	11,078
Total Cost of Output 9	0	0	11,078	0	0	11,078
Total Cost of Class of Output Higher LG Services	0	0	11,078	0	0	11,078
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	9,792	0	0	0	0	0
Total Cost of Output 0	9,792	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,792	0	0	0	0	0
Total cost of Natural Resources Management	0	0	11,078	0	0	11,078
Total cost of Natural Resources	9,792	0	11,078	0	0	11,078

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>	10	0	100
Locally Raised Revenues	10	0	100

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	10	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10	0	100

(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	100	0	0	100
Total Cost of Output 17	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Community Mobilisation and Empowerment	0	0	100	0	0	100
Total cost of Community Based Services	0	0	100	0	0	100

Workplan : Planning**(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>	53	0	200
Locally Raised Revenues	53	0	200
<i>Development Revenues</i>	9,731	9,731	10,175
District Discretionary Development Equalization Grant	9,731	9,731	10,175
Total Revenues shares	9,783	9,731	10,375

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53	0	200
<i>Development Expenditure</i>			
Domestic Development	9,731	9,731	10,175
Donor Development	0	0	0
Total Expenditure	9,783	9,731	10,375

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	53	0	0	0	0	0
228001 Maintenance - Civil	6,671	0	0	0	0	0
Total Cost of Output 0	6,724	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 6	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	6,724	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	10,175	0	10,175
Total Cost of Output 72	0	0	0	10,175	0	10,175
Total Cost of Class of Output Capital Purchases	0	0	0	10,175	0	10,175
Total cost of Local Government Planning Services	0	0	200	10,175	0	10,375
Total cost of Planning	6,724	0	200	10,175	0	10,375

SubCounty/Town Council/Division: RUBIRIZI TC**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
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Vote:602 Rubirizi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,811	75,383	100,314
Locally Raised Revenues	27,096	18,963	23,540
Urban Unconditional Grant (Non-Wage)	38,127	28,979	37,744
Urban Unconditional Grant (Wage)	36,588	27,441	39,031
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	101,811	75,383	100,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,588	27,441	39,031
Non Wage	65,223	47,942	61,283
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	101,811	75,383	100,314

(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
13810 Non standard						
211101 General Staff Salaries	36,588	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,088	0	0	0	0	0
227001 Travel inland	62,135	0	0	0	0	0
Total Cost of Output 0	101,811	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	39,031	0	0	0	39,031
227001 Travel inland	0	0	61,283	0	0	61,283
Total Cost of Output 4	0	39,031	61,283	0	0	100,314
Total Cost of Class of Output Higher LG Services	101,811	39,031	61,283	0	0	100,314
Total cost of District and Urban Administration	0	39,031	61,283	0	0	100,314
Total cost of Administration	101,811	39,031	61,283	0	0	100,314

Vote:602 Rubirizi 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	27,710	14,335	24,000
Locally Raised Revenues	27,710	14,335	24,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,710	14,335	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,710	14,335	24,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,710	14,335	24,000

(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
14810 Non standard						
227001 Travel inland	27,710	0	0	0	0	0
Total Cost of Output 0	27,710	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	24,000	0	0	24,000
Total Cost of Output 2	0	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	27,710	0	24,000	0	0	24,000
Total cost of Financial Management and Accountability(LG)	0	0	24,000	0	0	24,000
Total cost of Finance	27,710	0	24,000	0	0	24,000

Vote:602 Rubirizi District**FY 2018/19****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	22,857	8,061	12,600
Locally Raised Revenues	22,857	8,061	12,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,857	8,061	12,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,857	8,061	12,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,857	8,061	12,600

(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
13820 Non standard						
227001 Travel inland	15,357	0	0	0	0	0
Total Cost of Output 0	15,357	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600

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227001 Travel inland	0	0	7,800	0	0	7,800
Total Cost of Output 1	0	0	12,600	0	0	12,600
Total Cost of Class of Output Higher LG Services	15,357	0	12,600	0	0	12,600
Total cost of Local Statutory Bodies	0	0	12,600	0	0	12,600
Total cost of Statutory Bodies	15,357	0	12,600	0	0	12,600

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	750	2,576	3,600
Locally Raised Revenues	750	2,576	3,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	750	2,576	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	3,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	750	0	3,600

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

0181 Agricultural Extension 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
01811 Extension Worker Services						
227001 Travel inland	750	0	3,600	0	0	3,600
Total Cost of Output 1	750	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	750	0	3,600	0	0	3,600
Total cost of Agricultural Extension Services	0	0	3,600	0	0	3,600
Total cost of Production and Marketing	750	0	3,600	0	0	3,600

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	3,200	8,561	6,300
Locally Raised Revenues	3,200	8,561	6,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,200	8,561	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	8,561	6,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	8,561	6,300

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi 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
08810 Non standard						
227001 Travel inland	3,200	0	0	0	0	0
Total Cost of Output 0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,200	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
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
08830 Non standard						
227001 Travel inland	3,200	0	0	0	0	0
Total Cost of Output 0	3,200	0	0	0	0	0
08831 Healthcare Management Services						
228001 Maintenance - Civil	0	0	6,300	0	0	6,300
Total Cost of Output 1	0	0	6,300	0	0	6,300
Total Cost of Class of Output Higher LG Services	3,200	0	6,300	0	0	6,300
Total cost of Health Management and Supervision	0	0	6,300	0	0	6,300
Total cost of Health	6,400	0	6,300	0	0	6,300

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	750	2,494	2,700
Locally Raised Revenues	750	2,494	2,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	750	2,494	2,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	2,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	750	0	2,700

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	750	0	0	0	0	0
Total Cost of Output 0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	750	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
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						
211103 Allowances	0	0	2,700	0	0	2,700
Total Cost of Output 5	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	0	2,700	0	0	2,700
Total cost of Education & Sports Management and Inspection	0	0	2,700	0	0	2,700
Total cost of Education	750	0	2,700	0	0	2,700

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
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Vote:602 Rubirizi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,350	80,210	131,215
Locally Raised Revenues	8,350	5,010	4,500
Other Transfers from Central Government	0	75,200	126,715
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,350	80,210	131,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,350	79,670	131,215
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,350	79,670	131,215

(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
04810 Non standard						
227001 Travel inland	8,350	0	0	0	0	0
Total Cost of Output 0	8,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,350	0	0	0	0	0
02 Lower Local Services						
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	131,215	0	0	131,215
Total Cost of Output 55	0	0	131,215	0	0	131,215
Total Cost of Class of Output Lower Local Services	0	0	131,215	0	0	131,215
Total cost of District, Urban and Community Access Roads	0	0	131,215	0	0	131,215
Total cost of Roads and Engineering	8,350	0	131,215	0	0	131,215

Workplan : Natural Resources

Vote:602 Rubirizi 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>	1,500	100	2,700
Locally Raised Revenues	1,500	100	2,700
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,500	100	2,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	100	2,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	100	2,700

(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
09830 Non standard						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	2,700	0	0	2,700
Total Cost of Output 9	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	1,500	0	2,700	0	0	2,700
Total cost of Natural Resources Management	0	0	2,700	0	0	2,700
Total cost of Natural Resources	1,500	0	2,700	0	0	2,700

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

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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	1,964	5,400
Locally Raised Revenues	1,200	1,964	5,400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,200	1,964	5,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	1,964	3,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	1,964	3,400

(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
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500
108111 Culture mainstreaming						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 11	0	0	200	0	0	200

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108114 Representation on Women's Councils						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 14	0	0	300	0	0	300
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 17	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	5,400	0	0	5,400
Total cost of Community Mobilisation and Empowerment	0	0	5,400	0	0	5,400
Total cost of Community Based Services	0	0	5,400	0	0	5,400

Workplan : Planning**(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	1,547	720	5,400
Locally Raised Revenues	1,547	720	5,400
Development Revenues	16,346	16,280	15,752
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	16,346	16,280	15,752
Total Revenues shares	17,892	17,000	21,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,547	720	5,400
Development Expenditure			
Domestic Development	16,346	16,280	15,752
Donor Development	0	0	0
Total Expenditure	17,892	17,000	21,152

(ii) Details of Worplan Revenues and Expenditures

Vote:602 Rubirizi District**FY 2018/19**

1383 Local Government Planning 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
13830 Non standard						
227001 Travel inland	1,547	0	0	0	0	0
228001 Maintenance - Civil	10,718	0	0	0	0	0
Total Cost of Output 0	12,265	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	5,400	0	0	5,400
Total Cost of Output 6	0	0	5,400	0	0	5,400
Total Cost of Class of Output Higher LG Services	12,265	0	5,400	0	0	5,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312203 Furniture & Fixtures	7,000	0	0	0	0	0
Total Cost of Output 0	7,000	0	0	0	0	0
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	15,752	0	15,752
Total Cost of Output 72	0	0	0	15,752	0	15,752
Total Cost of Class of Output Capital Purchases	7,000	0	0	15,752	0	15,752
Total cost of Local Government Planning Services	0	0	5,400	15,752	0	21,152
Total cost of Planning	19,265	0	5,400	15,752	0	21,152

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	585	3,235	4,500
Locally Raised Revenues	585	3,235	4,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	585	3,235	4,500

Vote:602 Rubirizi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	585	3,235	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	585	3,235	4,500

(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
14820 Non standard						
227001 Travel inland	585	0	0	0	0	0
Total Cost of Output 0	585	0	0	0	0	0
14822 Internal Audit						
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	585	0	4,500	0	0	4,500
Total cost of Internal Audit Services	0	0	4,500	0	0	4,500
Total cost of Internal Audit	585	0	4,500	0	0	4,500