

Vote:616 Rubanda 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

Uganda Shillings Thousands	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	457,328	231,310	489,328
Discretionary Government Transfers	2,322,143	1,819,931	2,454,345
Conditional Government Transfers	13,440,701	9,850,582	15,829,220
Other Government Transfers	0	544,792	2,104,706
Donor Funding	0	0	1,200,510
Grand Total	16,220,173	12,446,615	22,078,109

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,765,529	1,476,477	1,741,814
Finance	417,794	286,735	319,173
Statutory Bodies	473,703	317,707	779,691
Production and Marketing	261,165	245,726	927,714
Health	1,879,867	1,484,967	4,176,762
Education	9,896,260	7,347,504	11,223,165
Roads and Engineering	592,346	472,774	1,095,807
Water	503,515	495,166	530,327
Natural Resources	67,794	31,112	97,117
Community Based Services	267,000	219,914	925,986
Planning	56,688	38,534	192,895
Internal Audit	38,513	29,999	67,659
Grand Total	16,220,173	12,446,615	22,078,109
<i>o/w: Wage:</i>	<i>11,606,766</i>	<i>8,705,074</i>	<i>12,809,899</i>
<i>Non-Wage Recurrent:</i>	<i>3,486,880</i>	<i>2,596,820</i>	<i>6,073,087</i>
<i>Domestic Devt:</i>	<i>1,126,528</i>	<i>1,144,721</i>	<i>1,994,612</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>1,200,510</i>

Vote:616 Rubanda 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	457,328	231,310	489,328
Advertisements/Bill Boards	0	4,000	5,000
Agency Fees	2,272	7,740	2,272
Application Fees	0	4,279	14,000
Business licenses	16,698	17,356	26,698
Ground rent	0	0	5,000
Land Fees	0	0	5,000
Liquor licenses	16,108	6,788	16,108
Local Services Tax	90,841	30,819	90,846
Market /Gate Charges	217,484	133,602	214,479
Miscellaneous receipts/income	37,361	13,689	37,361
Other Fees and Charges	15,886	8,425	15,886
Other licenses	1,040	962	0
Park Fees	416	0	416
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	2,890	2,663
Rent & Rates - Non-Produced Assets – from private entities	12,819	762	9,859
Royalties	13,741	0	13,741
Sale of (Produced) Government Properties/Assets	30,000	0	30,000
2a. Discretionary Government Transfers	2,322,143	1,819,931	2,454,345
District Discretionary Development Equalization Grant	265,152	265,152	229,323
District Unconditional Grant (Non-Wage)	513,631	385,223	584,967
District Unconditional Grant (Wage)	1,268,035	951,026	1,371,166
Urban Discretionary Development Equalization Grant	48,142	48,142	43,806
Urban Unconditional Grant (Non-Wage)	102,183	76,638	100,082
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
2b. Conditional Government Transfer	13,440,701	9,850,582	15,829,220
Sector Conditional Grant (Wage)	10,213,731	7,660,298	11,313,733
Sector Conditional Grant (Non-Wage)	1,871,665	976,126	1,788,709
Sector Development Grant	690,712	690,712	1,699,431
Transitional Development Grant	100,000	100,000	21,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	234,593	175,945	285,494
Gratuity for Local Governments	330,000	247,500	720,800

Vote:616 Rubanda District

FY 2018/19

2c. Other Government Transfer	0	544,792	2,104,706
National Medical Stores (NMS)	0	0	600,000
Support to PLE (UNEB)	0	0	5,500
Uganda Road Fund (URF)	0	349,696	870,821
Uganda Wildlife Authority (UWA)	0	0	151,710
Uganda Women Entrepreneurship Program(UWEP)	0	30,993	170,000
Youth Livelihood Programme (YLP)	0	15,019	306,675
Global Fund	0	94,144	0
Support to Production Extension Services	0	54,939	0
3. Donor	0	0	1,200,510
United Nations Children Fund (UNICEF)	0	0	1,085,510
Global Fund for HIV, TB & Malaria	0	0	20,000
World Health Organisation (WHO)	0	0	75,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	20,000
Total Revenues shares	16,220,173	12,446,615	22,078,109

Vote:616 Rubanda 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	1,204,466	894,787	1,538,500
District Unconditional Grant (Non-Wage)	103,873	95,790	157,961
District Unconditional Grant (Wage)	474,732	356,050	339,292
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	330,000	247,500	720,800
Locally Raised Revenues	61,268	19,503	34,953
Pension for Local Governments	234,593	175,945	285,494
Salary arrears (Budgeting)	0	0	0
Development Revenues	203,152	214,551	25,696
District Discretionary Development Equalization Grant	92,920	114,551	25,696
Donor Funding	0	0	0
Locally Raised Revenues	10,232	0	0
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	1,407,618	1,109,338	1,564,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	474,732	219,369	339,292
Non Wage	729,734	126,751	1,199,209
Development Expenditure			
Domestic Development	203,152	29,902	25,696
Donor Development	0	0	0
Total Expenditure	1,407,618	376,022	1,564,196

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

1381 District and Urban Administration

Vote:616 Rubanda District

FY 2018/19

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
138101 Operation of the Administration Department						
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,825	0	0	1,825
221008 Computer supplies and Information Technology (IT)	530	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,800	0	0	1,800
221012 Small Office Equipment	1,000	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	168	0	0	168
221017 Subscriptions	2,800	0	3,905	0	0	3,905
222001 Telecommunications	1,200	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	1,400	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	6,000	0	0	6,000
227001 Travel inland	13,600	0	37,980	0	0	37,980
227002 Travel abroad	7,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	12,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	100,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	16,000	0	0	16,000
Total Cost of Output 01	144,030	0	107,378	0	0	107,378
138102 Human Resource Management Services						
211101 General Staff Salaries	474,732	339,292	0	0	0	339,292
212105 Pension for Local Governments	234,593	0	285,494	0	0	285,494
212107 Gratuity for Local Governments	330,000	0	720,800	0	0	720,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

Vote:616 Rubanda District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	11,227	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	225	0	0	225
227001 Travel inland	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	3,000	0	5,000	0	0	5,000
Total Cost of Output 02	1,061,553	339,292	1,021,719	0	0	1,361,011
138103 Capacity Building for HLG						
221003 Staff Training	11,369	0	0	0	0	0
Total Cost of Output 03	11,369	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221007 Books, Periodicals & Newspapers	1,250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,250	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	16,000	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	14,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
Total Cost of Output 04	35,000	0	15,000	0	0	15,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221012 Small Office Equipment	300	0	2,000	0	0	2,000
227001 Travel inland	4,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 05	7,000	0	7,000	0	0	7,000
138106 Office Support services						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	942	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,038	0	2,000	0	0	2,000

Vote:616 Rubanda District

FY 2018/19

221012 Small Office Equipment	1,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
223004 Guard and Security services	4,000	0	0	0	0	0
227001 Travel inland	10,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	8,104	0	0	0	0	0
Total Cost of Output 06	34,884	0	8,000	0	0	8,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	3,000	0	600	0	0	600
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	7,000	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 08	15,000	0	8,000	0	0	8,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	11,227	0	0	11,227
Total Cost of Output 09	0	0	11,227	0	0	11,227

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	3,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,600	0	4,000	0	0	4,000
Total Cost of Output 11	7,000	0	7,000	0	0	7,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	3,000	0	0	3,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000

Vote:616 Rubanda District

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	1,884	0	0	1,884
Total Cost of Output 13	0	0	10,884	0	0	10,884
Total Cost of Class of Output Higher LG Services	1,315,835	339,292	1,199,209	0	0	1,538,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	2,251	0	0	11,420	0	11,420
Total for LCIII: Rubanda Town Council	County: Rubanda					11,420
<i>LCII: Nyakabungo Ward District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,903
<i>LCII: Nyakabungo Ward District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>				9,517
312101 Non-Residential Buildings	89,532	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	14,275	0	14,275
Total for LCIII: Rubanda Town Council	County: Rubanda					14,275
<i>LCII: Nyakabungo Ward District Headquarters</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: District Discretionary Development Equalization Grant</i>				14,275
Total Cost of Output 72	91,783	0	0	25,696	0	25,696
Total Cost of Class of Output Capital Purchases	91,783	0	0	25,696	0	25,696
Total cost of District and Urban Administration	1,407,618	339,292	1,199,209	25,696	0	1,564,196
Total cost of Administration	1,407,618	339,292	1,199,209	25,696	0	1,564,196

Vote:616 Rubanda 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	280,928	214,967	187,925
District Unconditional Grant (Non-Wage)	15,675	17,919	25,000
District Unconditional Grant (Wage)	221,313	165,985	106,597
Locally Raised Revenues	43,940	31,063	56,328
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	280,928	214,967	187,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	221,313	95,907	106,597
Non Wage	59,615	48,982	81,328
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	280,928	144,889	187,925

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	221,313	106,597	0	0	0	106,597
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	711	0	208	0	0	208

Vote:616 Rubanda District**FY 2018/19**

222001 Telecommunications	500	0	1,200	0	0	1,200
227001 Travel inland	5,581	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	5,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 01	236,905	106,597	21,408	0	0	128,005

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
222001 Telecommunications	0	0	800	0	0	800
227001 Travel inland	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	4,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 02	10,000	0	23,000	0	0	23,000

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	0	920	0	0	920
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	4,023	0	5,000	0	0	5,000
227001 Travel inland	8,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,500	0	3,000	0	0	3,000
Total Cost of Output 03	14,023	0	12,920	0	0	12,920

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	4,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	3,000
Total Cost of Output 04	10,000	0	12,000	0	0	12,000

Vote:616 Rubanda District

FY 2018/19

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 05	10,000	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	280,928	106,597	81,328	0	0	187,925
Total cost of Financial Management and Accountability(LG)	280,928	106,597	81,328	0	0	187,925
Total cost of Finance	280,928	106,597	81,328	0	0	187,925

Vote:616 Rubanda 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	349,594	246,328	640,486
District Unconditional Grant (Non-Wage)	217,720	149,803	255,520
District Unconditional Grant (Wage)	118,200	88,650	338,396
Locally Raised Revenues	13,674	7,875	46,570
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	349,594	246,328	640,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,200	88,650	338,396
Non Wage	231,394	127,319	302,090
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	349,594	215,969	640,486

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	118,200	338,396	0	0	0	338,396
211103 Allowances	0	0	29,520	0	0	29,520
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500

Vote:616 Rubanda District

FY 2018/19

221009 Welfare and Entertainment	1,500	0	0	0	0	0
221010 Special Meals and Drinks	0	0	778	0	0	778
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	7,494	0	14,040	0	0	14,040
227004 Fuel, Lubricants and Oils	8,000	0	5,184	0	0	5,184
282101 Donations	0	0	1,000	0	0	1,000
Total Cost of Output 01	142,594	338,396	52,722	0	0	391,118
138202 LG procurement management services						
211103 Allowances	7,000	0	6,760	0	0	6,760
221001 Advertising and Public Relations	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0	0	0	0
221012 Small Office Equipment	0	0	1,240	0	0	1,240
227001 Travel inland	2,600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	15,000	0	12,000	0	0	12,000
138203 LG staff recruitment services						
211103 Allowances	9,600	0	12,000	0	0	12,000
221001 Advertising and Public Relations	2,200	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,200	0	0	0	0	0
Total Cost of Output 03	22,000	0	18,000	0	0	18,000
138204 LG Land management services						
211103 Allowances	1,000	0	4,000	0	0	4,000

Vote:616 Rubanda District

FY 2018/19

221010 Special Meals and Drinks	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
227001 Travel inland	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	6,000	0	8,000	0	0	8,000
138205 LG Financial Accountability						
211103 Allowances	2,500	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	1,000	0	360	0	0	360
227001 Travel inland	3,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 05	8,000	0	10,120	0	0	10,120
138206 LG Political and executive oversight						
211103 Allowances	108,600	0	171,728	0	0	171,728
Total Cost of Output 06	108,600	0	171,728	0	0	171,728
138207 Standing Committees Services						
211103 Allowances	47,400	0	29,520	0	0	29,520
Total Cost of Output 07	47,400	0	29,520	0	0	29,520
Total Cost of Class of Output Higher LG Services	349,594	338,396	302,090	0	0	640,486
Total cost of Local Statutory Bodies	349,594	338,396	302,090	0	0	640,486
Total cost of Statutory Bodies	349,594	338,396	302,090	0	0	640,486

Vote:616 Rubanda 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	229,978	216,014	647,436
District Unconditional Grant (Non-Wage)	1,000	0	0
District Unconditional Grant (Wage)	0	0	62,821
Locally Raised Revenues	14,213	0	21,000
Other Transfers from Central Government	0	54,939	0
Sector Conditional Grant (Non-Wage)	33,114	24,835	186,004
Sector Conditional Grant (Wage)	181,652	136,239	377,611
Development Revenues	22,187	22,187	154,893
District Discretionary Development Equalization Grant	0	0	69,473
Sector Development Grant	22,187	22,187	85,419
Total Revenues shares	252,165	238,200	802,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,652	136,239	440,432
Non Wage	48,326	27,743	207,004
Development Expenditure			
Domestic Development	22,187	0	154,893
Donor Development	0	0	0
Total Expenditure	252,165	163,982	802,329

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	377,611	0	0	0	377,611
221003 Staff Training	0	0	0	0	0	0

Vote:616 Rubanda District

FY 2018/19

221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	13,500	0	0	13,500
221012 Small Office Equipment	0	0	9,391	0	0	9,391
222001 Telecommunications	0	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	17,608	0	0	17,608
227001 Travel inland	0	0	67,887	0	0	67,887
228002 Maintenance - Vehicles	0	0	5,400	0	0	5,400
Total Cost of Output 01	0	377,611	117,386	0	0	494,997
Total Cost of Class of Output Higher LG Services	0	377,611	117,386	0	0	494,997
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263101 LG Conditional grants (Current)	7,740	0	0	0	0	0
Total Cost of Output 51	7,740	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	7,740	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	53,008	0	53,008
Total for LCIII: Rubanda Town Council	County: Rubanda					53,008
<i>LCII: Nyakabungo Ward District Headquarters</i>	<i>Building Construction - Laboratories-236</i>			<i>Source: Sector Development Grant</i>		53,008
312201 Transport Equipment	0	0	0	0	0	0
312214 Laboratory Equipment	0	0	0	5,000	0	5,000
Total for LCIII: Rubanda Town Council	County: Rubanda					5,000
<i>LCII: Nyakabungo Ward District Headquarters</i>	<i>Vaccine Fridge</i>			<i>Source: Sector Development Grant</i>		5,000
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	58,008	0	58,008
Total Cost of Class of Output Capital Purchases	0	0	0	58,008	0	58,008
Total cost of Agricultural Extension Services	7,740	377,611	117,386	58,008	0	553,005

Vote:616 Rubanda District**FY 2018/19****0182 District Production Services**

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						
018201 District Production Management Services						
211101 General Staff Salaries	181,652	0	0	0	0	0
221002 Workshops and Seminars	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	380	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	130	0	0	0	0	0
222001 Telecommunications	420	0	0	0	0	0
227001 Travel inland	7,993	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 01	193,325	0	0	0	0	0
018202 Crop disease control and marketing						
221008 Computer supplies and Information Technology (IT)	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	80	0	0	0	0	0
222001 Telecommunications	180	0	0	0	0	0
224006 Agricultural Supplies	4,274	0	0	0	0	0
227001 Travel inland	1,180	0	0	0	0	0
228002 Maintenance - Vehicles	220	0	0	0	0	0
Total Cost of Output 02	6,184	0	0	0	0	0
018203 Farmer Institution Development						
221002 Workshops and Seminars	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	960	0	0	0	0	0
227001 Travel inland	4,386	0	0	0	0	0
Total Cost of Output 03	9,746	0	0	0	0	0

Vote:616 Rubanda District

FY 2018/19

018204 Fisheries regulation

221001 Advertising and Public Relations	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	964	0	0	964
221008 Computer supplies and Information Technology (IT)	0	0	468	0	0	468
221011 Printing, Stationery, Photocopying and Binding	0	0	1,360	0	0	1,360
221012 Small Office Equipment	0	0	297	0	0	297
222001 Telecommunications	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	1,680	0	0	1,680
227001 Travel inland	0	0	8,160	0	0	8,160
228002 Maintenance - Vehicles	0	0	316	0	0	316
Total Cost of Output 04	0	0	14,845	0	0	14,845

018205 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	1,345	0	0	1,345
221012 Small Office Equipment	80	0	0	0	0	0
222001 Telecommunications	180	0	600	0	0	600
224006 Agricultural Supplies	8,957	0	3,000	0	0	3,000
227001 Travel inland	1,120	0	9,300	0	0	9,300
228002 Maintenance - Vehicles	80	0	600	0	0	600
Total Cost of Output 05	10,667	0	14,845	0	0	14,845

018206 Agriculture statistics and information

228004 Maintenance – Other	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	0	20,000	0	0	20,000

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	1,000	0	0	0	0	0
Total Cost of Output 07	1,000	0	0	0	0	0

018210 Vermin Control Services

221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	0

Vote:616 Rubanda District

FY 2018/19

221012 Small Office Equipment	80	0	0	0	0	0
222001 Telecommunications	180	0	0	0	0	0
224006 Agricultural Supplies	4,101	0	0	0	0	0
227001 Travel inland	1,150	0	0	0	0	0
228002 Maintenance - Vehicles	220	0	0	0	0	0
Total Cost of Output 10	6,011	0	0	0	0	0

018211 Livestock Health and Marketing

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	950	0	0	950
221017 Subscriptions	0	0	200	0	0	200
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,350	0	0	4,350
227002 Travel abroad	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	645	0	0	645
Total Cost of Output 11	0	0	14,845	0	0	14,845

018212 District Production Management Services

211101 General Staff Salaries	0	62,821	0	0	0	62,821
221001 Advertising and Public Relations	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	1,700	0	0	1,700
221005 Hire of Venue (chairs, projector, etc)	0	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	780	0	0	780
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	200

Vote:616 Rubanda District

FY 2018/19

222003 Information and communications technology (ICT)	0	0	1,620	0	0	1,620
224006 Agricultural Supplies	0	0	780	0	0	780
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	0	0	4,345	0	0	4,345
228002 Maintenance - Vehicles	0	0	900	0	0	900
Total Cost of Output 12	0	62,821	15,845	0	0	78,666
Total Cost of Class of Output Higher LG Services	226,933	62,821	80,379	0	0	143,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	69,473	0	69,473
Total for LCIII: Rubanda Town Council	County: Rubanda					69,473
<i>LCII: Nyakabungo Ward District headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				69,473
Total Cost of Output 72	0	0	0	69,473	0	69,473
018275 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	17,706	0	17,706
Total for LCIII: Rubanda Town Council	County: Rubanda					17,706
<i>LCII: Nyakabungo Ward District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				17,706
314201 Materials and supplies	0	0	0	9,706	0	9,706
Total for LCIII: Rubanda Town Council	County: Rubanda					9,706
<i>LCII: Nyakabungo Ward District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				9,706
Total Cost of Output 75	0	0	0	27,412	0	27,412
018282 Slaughter slab construction						
312104 Other Structures	11,228	0	0	0	0	0
Total Cost of Output 82	11,228	0	0	0	0	0
018284 Plant clinic/mini laboratory construction						
312203 Furniture & Fixtures	6,265	0	0	0	0	0
Total Cost of Output 84	6,265	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	17,492	0	0	96,885	0	96,885

Vote:616 Rubanda District

FY 2018/19

Total cost of District Production Services		244,425	62,821	80,379	96,885	0	240,084
0183 District Commercial Services							
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					
018301 Trade Development and Promotion Services							
227001 Travel inland		0	0	1,090	0	0	1,090
Total Cost of Output 01		0	0	1,090	0	0	1,090
018304 Cooperatives Mobilisation and Outreach Services							
227001 Travel inland		0	0	3,009	0	0	3,009
Total Cost of Output 04		0	0	3,009	0	0	3,009
018305 Tourism Promotional Services							
221011 Printing, Stationery, Photocopying and Binding		0	0	740	0	0	740
221012 Small Office Equipment		0	0	0	0	0	0
222001 Telecommunications		0	0	400	0	0	400
227001 Travel inland		0	0	4,000	0	0	4,000
Total Cost of Output 05		0	0	5,140	0	0	5,140
Total Cost of Class of Output Higher LG Services		0	0	9,239	0	0	9,239
Total cost of District Commercial Services		0	0	9,239	0	0	9,239
Total cost of Production and Marketing		252,165	440,432	207,004	154,893	0	802,329

Vote:616 Rubanda 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	1,828,794	1,454,953	3,056,900
District Unconditional Grant (Non-Wage)	3,169	0	0
District Unconditional Grant (Wage)	0	0	57,846
Locally Raised Revenues	11,213	0	8,000
Other Transfers from Central Government	0	94,144	600,000
Sector Conditional Grant (Non-Wage)	156,407	117,305	179,336
Sector Conditional Grant (Wage)	1,658,006	1,243,504	2,211,718
Development Revenues	23,000	0	1,069,970
District Discretionary Development Equalization Grant	23,000	0	0
Donor Funding	0	0	527,788
Sector Development Grant	0	0	542,182
Transitional Development Grant	0	0	0
Total Revenues shares	1,851,794	1,454,953	4,126,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,658,006	1,243,504	2,269,564
Non Wage	170,788	211,347	787,336
Development Expenditure			
Domestic Development	23,000	0	542,182
Donor Development	0	0	527,788
Total Expenditure	1,851,794	1,454,851	4,126,870

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

Vote:616 Rubanda 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
088101 Public Health Promotion						
227001 Travel inland	0	0	4,438	0	0	4,438
Total Cost of Output 01	0	0	4,438	0	0	4,438
088104 Medical Supplies for Health Facilities						
221012 Small Office Equipment	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	3,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,200	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,672	0	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	0	0	0
Total Cost of Output 04	43,872	0	0	0	0	0
088106 District healthcare management services						
224001 Medical and Agricultural supplies	0	0	586,000	0	0	586,000
224005 Uniforms, Beddings and Protective Gear	0	0	14,000	0	0	14,000
Total Cost of Output 06	0	0	600,000	0	0	600,000
Total Cost of Class of Output Higher LG Services	43,872	0	604,438	0	0	604,438
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	38,954	0	38,954	0	0	38,954
Total for LCIII: Muko	County: Rubanda					3,916
LCII: Kyenyi	Kyenyi HC II	Source: Sector Conditional Grant (Non-Wage)				3,916
Total for LCIII: Hamurwa	County: Rubanda					5,221
LCII: Kakore	Kakore HC II	Source: Sector Conditional Grant (Non-Wage)				5,221
Total for LCIII: Missing Subcounty	County: Missing County					29,816
LCII: Missing Parish	Hakishenyi HC II	Source: Sector Conditional Grant (Non-Wage)				5,221
LCII: Missing Parish	Kishanje HC II	Source: Sector Conditional Grant (Non-Wage)				3,916

Vote:616 Rubanda District

FY 2018/19

LCII: Missing Parish		Muko Parish III	Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Missing Parish		Rubanda PHC III	Source: Sector Conditional Grant (Non-Wage)	7,729
LCII: Missing Parish		Ruhija HC II	Source: Sector Conditional Grant (Non-Wage)	3,916
Total Cost of Output 53		38,954	0	38,954
088154 Basic Healthcare Services (HCIV-HCII-LLS)				
263366 Sector Conditional Grant (Wage)		0	2,211,718	0
Total for LCIII: Hamurwa Town Council		County: Rubanda		342,684
LCII: Hamurwa	Hamurwa	Hamurwa HCIV	Source: Sector Conditional Grant (Wage)	342,684
Total for LCIII: Bubare		County: Rubanda		277,702
LCII: Bubare	Bubare	Bubare HC III	Source: Sector Conditional Grant (Wage)	168,000
LCII: Kagarama	Kagarama	Kagarama HC II	Source: Sector Conditional Grant (Wage)	67,322
LCII: Kibuzigye	Kibuzigye	Kibuzigye HC II	Source: Sector Conditional Grant (Wage)	42,380
Total for LCIII: Muko		County: Rubanda		155,057
LCII: Butare	Muko Butare	Muko Butare HC II	Source: Sector Conditional Grant (Wage)	42,060
LCII: Ikamiro	Ikamiro	Ikamiro HC II	Source: Sector Conditional Grant (Wage)	24,868
LCII: Kaara	Karaa HCII	Karaa HC II	Source: Sector Conditional Grant (Wage)	42,163
LCII: Kabere	Kabere HC	Kabere HC II	Source: Sector Conditional Grant (Wage)	45,965
Total for LCIII: Hamurwa		County: Rubanda		139,095
LCII: Kakore	Kigazi	Kigazi HC II	Source: Sector Conditional Grant (Wage)	42,583
LCII: Mpungu	Mpungu	Mpungu HC II	Source: Sector Conditional Grant (Wage)	52,968
LCII: Shebeya	Shebeya	Shebeya HC II	Source: Sector Conditional Grant (Wage)	43,543
Total for LCIII: Bufundi		County: Rubanda		236,419
LCII: BWINDI	Kashasha	Kashasha HC II	Source: Sector Conditional Grant (Wage)	48,773
LCII: Kagunga	Kagunga	Kagunga HC II	Source: Sector Conditional Grant (Wage)	48,643
LCII: Kishanje	Bufundi	Bufundi HC III	Source: Sector Conditional Grant (Wage)	92,660
LCII: Mugyera	Mugyera	Mugyera HC II	Source: Sector Conditional Grant (Wage)	46,343
Total for LCIII: Ikumba		County: Rubanda		266,652
LCII: Kashasha	Ihunga	Ihunga HC II	Source: Sector Conditional Grant (Wage)	92,734
LCII: Kashasha	Kashasha	Ikumba HC III	Source: Sector Conditional Grant (Wage)	88,532
LCII: Mushanje	Mushanje	Mushanje HC II	Source: Sector Conditional Grant (Wage)	38,643
LCII: Nyamabare	Nyamabare	Nyamabare HC II	Source: Sector Conditional Grant (Wage)	46,743
Total for LCIII: Ruhija		County: Rubanda		131,328
LCII: Kitojo	Kitojo	Ruhija HC III	Source: Sector Conditional Grant (Wage)	86,515
LCII: Kiyebe	Kiyebe	Kiyebe HC II	Source: Sector Conditional Grant (Wage)	44,813
Total for LCIII: Nyamweru		County: Rubanda		167,796
LCII: Bigungiro	Bigungiro	Bigungiro HC II	Source: Sector Conditional Grant (Wage)	34,460

Vote:616 Rubanda District

FY 2018/19

LCII: Nangara	Nangara	Nangara HC II	Source: Sector Conditional Grant (Wage)	49,482
LCII: Nyamweru	Bwindi	Bwindi HC III	Source: Sector Conditional Grant (Wage)	83,854
Total for LCIII: Rubanda Town Council		County: Rubanda		494,986
LCII: Nyakabungo Ward	District Headquarters	District Health Office	Source: Sector Conditional Grant (Wage)	89,648
LCII: Nyaruhanga ward	Nyaruhanga	Nyararuhanga HC II	Source: Sector Conditional Grant (Wage)	36,865
LCII: Nyarurambi Ward	Nyarurambi	Muko HC IV	Source: Sector Conditional Grant (Wage)	368,474
263367 Sector Conditional Grant (Non-Wage)	100,553	0	104,663	0
Total for LCIII: Hamurwa Town Council		County: Rubanda		21,047
LCII: Hamurwa		Hamurwa HC IV	Source: Sector Conditional Grant (Non-Wage)	21,047
Total for LCIII: Muko		County: Rubanda		26,585
LCII: Ikamiro		Ikamiro HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
LCII: Kaara		Kaara HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
LCII: Kabere		Kabere HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
LCII: Nyarurambi		Muko HC IV	Source: Sector Conditional Grant (Non-Wage)	21,047
LCII: Nyarurambi		Nyaruhanga HC II	Source: Sector Conditional Grant (Non-Wage)	1,569
Total for LCIII: Hamurwa		County: Rubanda		2,646
LCII: Kakore		Kigazi HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
LCII: Shebeya		Shebeya HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
Total for LCIII: Bufundi		County: Rubanda		7,676
LCII: Kishanje		Bufundi HC III	Source: Sector Conditional Grant (Non-Wage)	6,107
LCII: Mugyera		Mugyera HC II	Source: Sector Conditional Grant (Non-Wage)	1,569
Total for LCIII: Ikumba		County: Rubanda		3,969
LCII: Kashasha		Ihunga HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
LCII: Mushanje		Mushanje HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
LCII: Nyamabare		Nyamabare HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
Total for LCIII: Ruhija		County: Rubanda		1,323
LCII: Kiyembe		Kiyembe HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
Total for LCIII: Nyamweru		County: Rubanda		1,323
LCII: Nangara		Nangara HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
Total for LCIII: Missing Subcounty		County: Missing County		40,093
LCII: Missing Parish		Bigungiro HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
LCII: Missing Parish		Bubare HC III	Source: Sector Conditional Grant (Non-Wage)	8,077
LCII: Missing Parish		Butare HC II	Source: Sector Conditional Grant (Non-Wage)	1,323
LCII: Missing Parish		Bwindi HC II	Source: Sector Conditional Grant (Non-Wage)	8,077
LCII: Missing Parish		Ikumba HC II	Source: Sector Conditional Grant (Non-Wage)	8,077

Vote:616 Rubanda District

FY 2018/19

LCII: Missing Parish	Kagarama HC II	Source: Sector Conditional Grant (Non-Wage)	1,323			
LCII: Missing Parish	Kaguga HC II	Source: Sector Conditional Grant (Non-Wage)	1,323			
LCII: Missing Parish	Kashasha HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Missing Parish	Kibuzigye HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Missing Parish	Mpungu HC II	Source: Sector Conditional Grant (Non-Wage)	1,323			
LCII: Missing Parish	Ruhija HC III	Source: Sector Conditional Grant (Non-Wage)	6,107			
Total Cost of Output 54	100,553	2,211,718	104,663	0	0	2,316,380

088155 Standard Pit Latrine Construction (LLS.)

263203 District Discretionary Development Equalization Grants	23,000	0	0	0	0	0
Total Cost of Output 55	23,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	162,507	2,211,718	143,617	0	0	2,355,334

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	518,182	0	518,182
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Total for LCIII: Hamurwa	County: Rubanda	500,000
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LCII: Mpungu	Mpungu HC II	Building Construction - Hospitals-230	Source: Sector Development Grant	500,000
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Total for LCIII: Ikumba	County: Rubanda	6,182
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LCII: Kashasha	Ikumba HC III	Building Construction - Sewerage-259	Source: Sector Development Grant	6,182
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Total for LCIII: Ruhija	County: Rubanda	6,000
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LCII: Kitojo	RUHIJA HC III	Building Construction - Ceilings-211	Source: Sector Development Grant	6,000
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Total for LCIII: Rubanda Town Council	County: Rubanda	6,000
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LCII: Nyakabungo Ward	District Health Office	Building Construction - Stores-264	Source: Sector Development Grant	6,000
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312203 Furniture & Fixtures	0	0	0	6,800	0	6,800
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Total for LCIII: Rubanda Town Council	County: Rubanda	6,800
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LCII: Nyakabungo Ward	District Health Office	Furniture and Fixtures - Carpets-633	Source: Sector Development Grant	1,000
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LCII: Nyakabungo Ward	District Health Office	Furniture and Fixtures - Conference Tables-635	Source: Sector Development Grant	1,000
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Vote:616 Rubanda District

FY 2018/19

LCII: Nyakabungo Ward	District Health Office	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	2,000					
LCII: Nyakabungo Ward	District Health Office	Furniture and Fixtures - Notice Boards-645	Source: Sector Development Grant	400					
LCII: Nyakabungo Ward	District Health Office	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	1,000					
LCII: Nyakabungo Ward	District Health Office	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant	1,000					
LCII: Nyakabungo Ward	District Health Office	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant	400					
312212 Medical Equipment		0	0	0	11,800	0			11,800
Total for LCIII: Rubanda Town Council		County: Rubanda							11,800
LCII: Nyakabungo Ward	District Health Office	Equipment - Medical Instruments-533	Source: Sector Development Grant	3,000					
LCII: Nyakabungo Ward	District Health Office	Equipment - Cylinders-516	Source: Sector Development Grant	1,800					
LCII: Nyakabungo Ward	District Health Office	Equipment - Oxygen Plant-544	Source: Sector Development Grant	2,000					
LCII: Nyakabungo Ward	District Health Office	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant	3,000					
LCII: Nyakabungo Ward	District Health Office	Medical Equipment Maintenance - Laboratory Equipment-1206	Source: Sector Development Grant	1,000					
LCII: Nyakabungo Ward	District Health Officer	Equipment - Surgical Equipment-558	Source: Sector Development Grant	1,000					
312213 ICT Equipment		0	0	0	5,400	0			5,400
Total for LCIII: Rubanda Town Council		County: Rubanda							5,400
LCII: Nyakabungo Ward	District Health Office	ICT - Computers-734	Source: Sector Development Grant	3,000					
LCII: Nyakabungo Ward	District Health Office	ICT - Modems and Routers-806	Source: Sector Development Grant	400					
LCII: Nyakabungo Ward	District Health Officer	ICT - Colour Printers-729	Source: Sector Development Grant	2,000					
Total Cost of Output 80		0	0	0	542,182	0			542,182
Total Cost of Class of Output Capital Purchases		0	0	0	542,182	0			542,182

Vote:616 Rubanda District**FY 2018/19**

Total cost of Primary Healthcare	206,379	2,211,718	748,054	542,182	0	3,501,954
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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	Total

088301 Healthcare Management Services

211101 General Staff Salaries	1,658,006	57,846	0	0	0	57,846
223005 Electricity	0	0	1,200	0	0	1,200
227001 Travel inland	15,641	0	3,587	0	0	3,587
Total Cost of Output 01	1,673,647	57,846	4,787	0	0	62,633

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	794	0	0	794
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	2,000	0	0	2,000
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	15,641	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
281401 Rental – non produced assets	0	0	4,000	0	0	4,000
Total Cost of Output 02	15,641	0	34,494	0	0	34,494
Total Cost of Class of Output Higher LG Services	1,689,287	57,846	39,281	0	0	97,128

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	467,788	467,788
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Total for LCIII: Rubanda Town Council**County: Rubanda****467,788**

LCII: Nyakabungo Ward

District Health Office

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Donor Funding

372,788

Vote:616 Rubanda District

FY 2018/19

LCII: Nyakabungo Ward	District Health Office	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding	20,000	
LCII: Nyakabungo Ward	District Health Officer	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding	75,000	
312101 Non-Residential Buildings		0	00000	0	
312104 Other Structures		0	000030,000	30,000	
Total for LCIII: Rubanda Town Council		County: Rubanda			30,000
LCII: Nyakabungo Ward	Rubanda district Head office	Construction Services - Civil Works-392	Source: Donor Funding	30,000	
312201 Transport Equipment		0	000030,000	30,000	
Total for LCIII: Rubanda Town Council		County: Rubanda			30,000
LCII: Nyakabungo Ward	District Health Health Office	Transport Equipment - Assorted Vehicles-1901	Source: Donor Funding	20,000	
LCII: Nyakabungo Ward	Rubanda District head office	Transport Equipment - Maintenance and Repair-1917	Source: Donor Funding	10,000	
Total Cost of Output 75		0	0000527,788	527,788	
Total Cost of Class of Output Capital Purchases		0	0000527,788	527,788	
Total cost of Health Management and Supervision		1,689,287	57,84639,2810527,788	624,916	
Total cost of Health		1,895,666	2,269,564787,336542,182527,788	4,126,870	

Vote:616 Rubanda 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	9,665,657	7,136,387	10,150,530
District Unconditional Grant (Non-Wage)	1,000	5,900	0
District Unconditional Grant (Wage)	89,911	67,433	60,537
Locally Raised Revenues	28,425	1,000	10,000
Other Transfers from Central Government	0	0	5,500
Sector Conditional Grant (Non-Wage)	1,172,248	781,499	1,350,089
Sector Conditional Grant (Wage)	8,374,073	6,280,555	8,724,405
Development Revenues	198,406	198,406	1,058,631
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	0	446,180
Sector Development Grant	198,406	198,406	612,451
Total Revenues shares	9,864,063	7,334,793	11,209,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,463,984	6,347,988	8,784,941
Non Wage	1,201,672	788,399	1,365,589
Development Expenditure			
Domestic Development	198,406	2,796	612,451
Donor Development	0	0	446,180
Total Expenditure	9,864,063	7,139,182	11,209,161

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	6,092,373	6,092,373	0	0	0	6,092,373

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Hamurwa Town Council		County: Rubanda	88,371
LCII: Karukara	Karukara	Ikumba p/s	Source: Sector Conditional Grant (Wage) 66,266
LCII: Nangaro	Nangaro	Nangaro p/s	Source: Sector Conditional Grant (Wage) 22,105
Total for LCIII: Bubare		County: Rubanda	1,039,869
LCII: Bubare	BUBARE P/S	-	Source: Sector Conditional Grant (Wage) 80,102
LCII: Bubare	Bubarea p/s	-	Source: Sector Conditional Grant (Wage) 80,102
LCII: Bubare	Rwakayundo	Rwakayundo p/s	Source: Sector Conditional Grant (Wage) 60,620
LCII: Bushura	Bushura	Bushura p/s	Source: Sector Conditional Grant (Wage) 36,849
LCII: Ihanga	Kimusya	Muchahi	Source: Sector Conditional Grant (Wage) 36,849
LCII: Kagarama	Hamurambi	Kagarama p/s	Source: Sector Conditional Grant (Wage) 67,089
LCII: Kagarama	Kashekye	Ruboono p/s	Source: Sector Conditional Grant (Wage) 94,456
LCII: Kagarama	Kengoma	Kengoma p/s	Source: Sector Conditional Grant (Wage) 54,571
LCII: Kagarama	Kitojo	Kachwekano	Source: Sector Conditional Grant (Wage) 49,687
LCII: Kagarama	Kyabahinga	Kyabahinga p/s	Source: Sector Conditional Grant (Wage) 52,638
LCII: Kagarama	Murambo I	Murambo I	Source: Sector Conditional Grant (Wage) 34,257
LCII: Kashenye	Bukwata	Bukwata p/s	Source: Sector Conditional Grant (Wage) 65,408
LCII: Kashenye	Bukwata p/s	-	Source: Sector Conditional Grant (Wage) 31,936
LCII: Kashenye	Mumare	Nyamiringa p/s	Source: Sector Conditional Grant (Wage) 36,849
LCII: Kibuzigye	Kibuzigye	Kibuzigye p/s	Source: Sector Conditional Grant (Wage) 45,618
LCII: Muyanje	Rwere	Rwere p/s	Source: Sector Conditional Grant (Wage) 73,432
LCII: Nyamiyaga	Kashaki A	Rugarama Mixed p/s	Source: Sector Conditional Grant (Wage) 81,125
LCII: Nyamiyaga	Rwembugu	Nyamiyaga p/s	Source: Sector Conditional Grant (Wage) 58,281
Total for LCIII: Muko		County: Rubanda	1,530,829
LCII: Butare	Bishaki	St Louis Bishaki p/s	Source: Sector Conditional Grant (Wage) 90,821
LCII: Butare	Mukibungo	Mukibungo p/s	Source: Sector Conditional Grant (Wage) 42,755
LCII: Butare	Murukoro	Muko Butare p/s	Source: Sector Conditional Grant (Wage) 60,351
LCII: Butare	Rurembo	Illemera	Source: Sector Conditional Grant (Wage) 80,673
LCII: Butare	Rwamigyende	Nzungu p/s	Source: Sector Conditional Grant (Wage) 41,207
LCII: Ikamiro	Bigyegye	Ikamiro p/s	Source: Sector Conditional Grant (Wage) 59,508
LCII: Ikamiro	Habuhinga	Kabaya p/s	Source: Sector Conditional Grant (Wage) 74,369
LCII: Ikamiro	Kiruruma	Kiruruma p/s	Source: Sector Conditional Grant (Wage) 49,254
LCII: Ikamiro	Matakara	Rukore II P/S	Source: Sector Conditional Grant (Wage) 42,755
LCII: Ikamiro	Rwaburindi	Rwaburindi p/s	Source: Sector Conditional Grant (Wage) 44,881
LCII: Kaara	Bisizi	Iyamuriro p/s	Source: Sector Conditional Grant (Wage) 38,355
LCII: Kaara	Kivunga	Kivunga p/s	Source: Sector Conditional Grant (Wage) 34,813
LCII: Kaara	Rutabonana	Mengo p/s	Source: Sector Conditional Grant (Wage) 41,087
LCII: Kaara	RWAKAMU	Kaara p/s	Source: Sector Conditional Grant (Wage) 66,227
LCII: Kaara	Rwamurindwa	Ruvune p/s	Source: Sector Conditional Grant (Wage) 58,089

Vote:616 Rubanda District

FY 2018/19

LCII: Kaara	Ryamihanda	Ryamihanda p/s	Source: Sector Conditional Grant (Wage)	72,954
LCII: Kabere	Kayorero	Bunyonyi p/s	Source: Sector Conditional Grant (Wage)	61,006
LCII: Kabere	Mukibaya	Mukibaya p/s	Source: Sector Conditional Grant (Wage)	41,128
LCII: Kabere	Rwamazuru	Rwamazuru p/s	Source: Sector Conditional Grant (Wage)	63,154
LCII: Karengyere	Hamuko	Karengyere p/s	Source: Sector Conditional Grant (Wage)	62,948
LCII: Karengyere	Karengyere	Ncundura p/s	Source: Sector Conditional Grant (Wage)	42,278
LCII: Karengyere	Rwakagurusi	Rwakagurusi	Source: Sector Conditional Grant (Wage)	34,641
LCII: Kyenya	Kyafurwe	Kyenya p/s	Source: Sector Conditional Grant (Wage)	71,253
LCII: Kyenya	mungara	Mungara p/s	Source: Sector Conditional Grant (Wage)	37,517
LCII: Nyarurambi	Bugunga	Bugunga p/s	Source: Sector Conditional Grant (Wage)	37,566
LCII: Nyarurambi	Kamuserwa	Nyarurambi p/s	Source: Sector Conditional Grant (Wage)	56,833
LCII: Nyarurambi	Katasa	Kishaki p/s	Source: Sector Conditional Grant (Wage)	72,925
LCII: Nyarurambi	Rwarubaya	Bwindi p/s	Source: Sector Conditional Grant (Wage)	51,481
Total for LCIII: Hamurwa		County: Rubanda		1,235,907
LCII: Igomanda	Bugandura p/s	-	Source: Sector Conditional Grant (Wage)	37,437
LCII: Igomanda	Hamuko	isingiro p/s	Source: Sector Conditional Grant (Wage)	43,005
LCII: Igomanda	Kabashekyera	Bugandura p/s	Source: Sector Conditional Grant (Wage)	37,437
LCII: Igomanda	Rwabacenga	Shebeya p/s	Source: Sector Conditional Grant (Wage)	34,964
LCII: Kakore	BUGIRI P/S	-	Source: Sector Conditional Grant (Wage)	45,769
LCII: Kakore	Bukombe p/s	-	Source: Sector Conditional Grant (Wage)	56,639
LCII: Kakore	Bwisa	Kakore p/s	Source: Sector Conditional Grant (Wage)	80,467
LCII: Kakore	Kabihijo	Bukombe	Source: Sector Conditional Grant (Wage)	56,639
LCII: Kakore	kAKORE P/S	-	Source: Sector Conditional Grant (Wage)	80,467
LCII: Kakore	kATUNGU	BUGIRI P/S	Source: Sector Conditional Grant (Wage)	56,639
LCII: Kakore	Kigazi	Kigazi p/s	Source: Sector Conditional Grant (Wage)	33,284
LCII: Mpungu	Bugarama II	-	Source: Sector Conditional Grant (Wage)	39,229
LCII: Mpungu	BUGARAMA II P/S	-	Source: Sector Conditional Grant (Wage)	39,229
LCII: Mpungu	Kaburara	Kaburara p/s	Source: Sector Conditional Grant (Wage)	37,379
LCII: Mpungu	Karungu	Karungu p/s	Source: Sector Conditional Grant (Wage)	37,484
LCII: Mpungu	KERERE	Kerere p/s	Source: Sector Conditional Grant (Wage)	126,804
LCII: Mpungu	Rwamuganda	Bugarama p/s	Source: Sector Conditional Grant (Wage)	39,229
LCII: Ruhonwa	kASHONGATI	Kashongati II P/S	Source: Sector Conditional Grant (Wage)	44,018
LCII: Ruhonwa	MUKAGUMIRA	nYAMASIIZI P/S	Source: Sector Conditional Grant (Wage)	59,074
LCII: Shebeya	Bugomoro	Buzaniro	Source: Sector Conditional Grant (Wage)	33,284
LCII: Shebeya	Bugwaza	-	Source: Sector Conditional Grant (Wage)	45,769
LCII: Shebeya	Bugwaza p/s	-	Source: Sector Conditional Grant (Wage)	36,225
LCII: Shebeya	Ikumba	Hamurwa p/s	Source: Sector Conditional Grant (Wage)	47,600
LCII: Shebeya	Kabisha	Kabisha p/s	Source: Sector Conditional Grant (Wage)	51,611
LCII: Shebeya	Rwabacenga	Bugwaza P/S	Source: Sector Conditional Grant (Wage)	36,225

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Bufundi		County: Rubanda	613,149
LCII: Kacerere	Mukitojo p/s	Mukitojo p/s	Source: Sector Conditional Grant (Wage) 52,086
LCII: Kagunga	Habuhinga	Kisiizi p/s	Source: Sector Conditional Grant (Wage) 65,957
LCII: Kagunga	Kashasha	Kaato p/s	Source: Sector Conditional Grant (Wage) 78,418
LCII: Kagunga	Muziku	Katiba p/s	Source: Sector Conditional Grant (Wage) 94,954
LCII: Kishanje	Kishanje	Kishanje p/s	Source: Sector Conditional Grant (Wage) 37,484
LCII: Kishanje	Mugyera	Buniga p/s	Source: Sector Conditional Grant (Wage) 56,833
LCII: Kishanje	Nyarurambi II	Kashongati p/s	Source: Sector Conditional Grant (Wage) 81,935
LCII: Mugyera	Mrandi	Kifuka p/s	Source: Sector Conditional Grant (Wage) 39,501
LCII: Mugyera	Murandi	Hakahumiro p/s	Source: Sector Conditional Grant (Wage) 66,480
LCII: Mugyera	Muruhinga	Mugyera p/s	Source: Sector Conditional Grant (Wage) 39,501
Total for LCIII: Ikumba		County: Rubanda	767,815
LCII: Kashasha	Ihunga	Ihunga p/s	Source: Sector Conditional Grant (Wage) 56,833
LCII: Kashasha	Kagogo	Kagogo p/s	Source: Sector Conditional Grant (Wage) 37,221
LCII: Kashasha	Kiriba A	Kiriba p/s	Source: Sector Conditional Grant (Wage) 34,257
LCII: Kashasha	Kitahurira	Kamuko p/s	Source: Sector Conditional Grant (Wage) 62,154
LCII: Kashasha	Ndeego	Ndeego p/s	Source: Sector Conditional Grant (Wage) 46,904
LCII: Mushanje	rWABUREGYEYA	Mushanje p/s	Source: Sector Conditional Grant (Wage) 77,828
LCII: Nyakabungo	Busenzi	Burorelo p/s	Source: Sector Conditional Grant (Wage) 81,242
LCII: Nyakabungo	Kabirizi	Kabirizi p/s	Source: Sector Conditional Grant (Wage) 71,010
LCII: Nyakabungo	Murambo	Murambo II P/S	Source: Sector Conditional Grant (Wage) 36,849
LCII: Nyamabare	Nyamabare	Burimbe p/s	Source: Sector Conditional Grant (Wage) 81,125
LCII: Nyaruhanga	Kagunga	Rubanda mixed p/s	Source: Sector Conditional Grant (Wage) 88,599
LCII: Nyaruhanga	Nyamiyaga	Nyakatugunda p/s	Source: Sector Conditional Grant (Wage) 46,193
LCII: Nyaruhanga	Rurengyere	Nyaruhanga p/s	Source: Sector Conditional Grant (Wage) 47,600
Total for LCIII: Ruhija		County: Rubanda	201,801
LCII: Kitojo	Bitanuanwa p/s	-	Source: Sector Conditional Grant (Wage) 42,377
LCII: Kitojo	BITANWA	-	Source: Sector Conditional Grant (Wage) 42,377
LCII: Kitojo	BITANWA P/S	-	Source: Sector Conditional Grant (Wage) 52,605
LCII: Kitojo	Kanaba A	-	Source: Sector Conditional Grant (Wage) 64,442
Total for LCIII: Nyamweru		County: Rubanda	614,632
LCII: Bigungiro	Kagoye	Kagoye p/s	Source: Sector Conditional Grant (Wage) 65,488
LCII: Nangara	Kakarisa	Kakarisa p/s	Source: Sector Conditional Grant (Wage) 72,397
LCII: Nangara	Rujanjara	Rujanjara p/s	Source: Sector Conditional Grant (Wage) 69,186
LCII: Nyamweru	Bugongi	Kizenga p/s	Source: Sector Conditional Grant (Wage) 39,591
LCII: Nyamweru	Hakishenyi	Hakishenyi p/s	Source: Sector Conditional Grant (Wage) 62,447
LCII: Nyamweru	Kagugo	Katwigi p/s	Source: Sector Conditional Grant (Wage) 85,913
LCII: Nyamweru	Kyokyeyo	Kyokyeyo p/s	Source: Sector Conditional Grant (Wage) 72,288

Vote:616 Rubanda District

FY 2018/19

LCII: Nyamweru	Mburamaiz	Mburamaizi	Source: Sector Conditional Grant (Wage)	60,883
LCII: Nyamweru	Nyamweru	Nyamweu p/s	Source: Sector Conditional Grant (Wage)	86,439
263367 Sector Conditional Grant (Non-Wage)	529,668	0	602,678	0
Total for LCIII: Hamurwa Town Council		County: Rubanda		8,424
LCII: Hamurwa		IKUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,713
LCII: Hamurwa		NANGARO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,711
Total for LCIII: Bubare		County: Rubanda		101,742
LCII: Bubare		Bubaare P.S.	Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Bubare		BUSHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Bubare		KATARAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,079
LCII: Bubare		KYITAGYENDA	Source: Sector Conditional Grant (Non-Wage)	4,804
LCII: Bubare		RWAKAYUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,931
LCII: Ihanga		MUCHAHI	Source: Sector Conditional Grant (Non-Wage)	6,333
LCII: Kagarama		KACWEKANO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Kagarama		KAGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Kagarama		KENGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,266
LCII: Kagarama		KYABAHINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: Kagarama		MURAMBO I P.S.	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: Kagarama		RUBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Kashenyi		BUKWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,941
LCII: Kashenyi		KASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Kashenyi		NYAMIRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Kibuzigye		KIBUZIGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,324
LCII: Muyanje		KAGOYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: Muyanje		RWERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,891
LCII: Nyamiyaga		NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: Nyamiyaga		RUGARAMA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,899
Total for LCIII: Muko		County: Rubanda		144,817
LCII: Butare		ILLEMERA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Butare		MUKIBUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,989
LCII: Butare		MUKO/BUTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Butare		NZUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,069

Vote:616 Rubanda District

FY 2018/19

LCII: Butare	ST. LOUIS BISHAKI P.S	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Ikamiro	IKAMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,216
LCII: Ikamiro	KIRURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Ikamiro	RUKORE II P.S	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: Ikamiro	RWABURINDI P.S	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Kaara	Iyamuriro P.S.	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Kaara	KAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,531
LCII: Kaara	KIVUNGA	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Kaara	MENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Kaara	RUVUNE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Kaara	Ryamihanda	Source: Sector Conditional Grant (Non-Wage)	2,397
LCII: Kabere	BUNYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: Kabere	MUKIBAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Kabere	RWAMAZURU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,544
LCII: Karengyere	KARENGYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,849
LCII: Karengyere	NCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,693
LCII: Karengyere	RWAKAGURUSI P.S	Source: Sector Conditional Grant (Non-Wage)	3,065
LCII: Kyenya	KYENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,612
LCII: Kyenya	MUNGARA	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Nyarurambi	BUNGUNGA	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Nyarurambi	BWINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Nyarurambi	KISHAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,296
LCII: Nyarurambi	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Nyarurambi	RWAMUGASHA P.S	Source: Sector Conditional Grant (Non-Wage)	3,540
Total for LCIII: Hamurwa	County: Rubanda		88,638
LCII: Igomanda	BUGANDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Igomanda	IGOMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Igomanda	ISINGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: Igomanda	SHEBEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,805
LCII: Kakore	BUGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Kakore	BUKOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,612
LCII: Kakore	KAKORE	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Kakore	Kigazi	Source: Sector Conditional Grant (Non-Wage)	3,033

Vote:616 Rubanda District

FY 2018/19

LCII: Mpungu	BUGARAMA II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,045
LCII: Mpungu	KABURARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Mpungu	KARUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,232
LCII: Mpungu	KERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,623
LCII: Ruhonwa	KASHONGATI II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,619
LCII: Ruhonwa	NYAMASIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Ruhonwa	RUHONWA II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: Shebeya	BUGWAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Shebeya	BUZANIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: Shebeya	HAMURWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,155
LCII: Shebeya	KABISHA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,804
Total for LCIII: Bufundi	County: Rubanda		80,474
LCII: Kacerere	KACERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,151
LCII: Kacerere	MUKITOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Kagunga	KATIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,127
LCII: Kagunga	KISHIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,858
LCII: Kishanje	KAATO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,684
LCII: Kishanje	KASHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,957
LCII: Kishanje	KASHONGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,621
LCII: Kishanje	Kinyarushenye P.S.	Source: Sector Conditional Grant (Non-Wage)	5,182
LCII: Kishanje	KISHANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,084
LCII: Mugyera	BUNIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,182
LCII: Mugyera	HAKAHUMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Mugyera	KIFUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Mugyera	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,723
Total for LCIII: Ikumba	County: Rubanda		90,334
LCII: Kashasha	IHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Kashasha	KAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,815
LCII: Kashasha	KAMUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,340
LCII: Kashasha	NDEEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,232
LCII: Mushanje	KIGUMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Mushanje	MUSHANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,217
LCII: Nyakabungo	BUORERO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,219
LCII: Nyakabungo	KABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,307

Vote:616 Rubanda District

FY 2018/19

LCII: Nyakabungo	MULAMBO II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846			
LCII: Nyamabare	BURIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895			
LCII: Nyamabare	NYAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,305			
LCII: Nyaruhanga	NYAKATUGUN DA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,271			
LCII: Nyaruhanga	NYARUHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,581			
LCII: Nyaruhanga	RUBANDA MIXED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,201			
Total for LCIII: Ruhija	County: Rubanda		31,753			
LCII: Buhumuriro	MBURAMEIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,744			
LCII: Kitojo	BITANWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,211			
LCII: Kitojo	KITOJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,820			
LCII: Kitojo	KIZENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,248			
LCII: Kitojo	RUHIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,105			
LCII: Kiyebe	KIYEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,625			
Total for LCIII: Nyamweru	County: Rubanda		43,845			
LCII: Nangara	KAKARIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,977			
LCII: Nangara	RUJANJARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502			
LCII: Nyamweru	HAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,179			
LCII: Nyamweru	KATWIGYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,320			
LCII: Nyamweru	KYOKYEZO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617			
LCII: Nyamweru	NYAMWERU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,249			
Total for LCIII: Missing Subcounty	County: Missing County		12,651			
LCII: Missing Parish	KABAYA	Source: Sector Conditional Grant (Non-Wage)	8,048			
LCII: Missing Parish	KIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602			
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	6,622,041	6,092,373	602,678	0	0	6,695,051
Total Cost of Class of Output Lower Local Services	6,622,041	6,092,373	602,678	0	0	6,695,051
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	99,000	0	99,000

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Muko		County: Rubanda	61,380
<i>LCII: Butare</i>	<i>BISHAKI P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 11,220
<i>LCII: Butare</i>	<i>ILLEMERA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Kaara</i>	<i>KIVUNGA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Kyenyi</i>	<i>KYENYI P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Nyarurambi</i>	<i>BUGUNGA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
Total for LCIII: Ikumba		County: Rubanda	37,620
<i>LCII: Kashasha</i>	<i>Ihunga p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Kashasha</i>	<i>Kinyarushengye primary school</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Nyamabare</i>	<i>Nyamabare p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
Total Cost of Output 80		0	0 0 99,000 0 99,000
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	23,406	0	0 313,451 0 313,451
Total for LCIII: Hamurwa Town Council		County: Rubanda	26,121
<i>LCII: Karukara</i>	<i>Ikumba p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 26,121
Total for LCIII: Bubare		County: Rubanda	52,242
<i>LCII: Bushura</i>	<i>Bushura p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 26,121

Vote:616 Rubanda District

FY 2018/19

LCII: Kashenyi	Nyamiringa	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
Total for LCIII: Muko		County: Rubanda		52,242			
LCII: Ikamiro	Ikamiro p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
LCII: Nyarurambi	Bwindi p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
Total for LCIII: Hamurwa		County: Rubanda		52,242			
LCII: Kakore	Bugiri p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
LCII: Mpungu	Kaburara p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
Total for LCIII: Bufundi		County: Rubanda		26,121			
LCII: Kishanje	Kashongati p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
Total for LCIII: Ikumba		County: Rubanda		26,121			
LCII: Nyakabungo	Burorelo p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
Total for LCIII: Ruhija		County: Rubanda		26,120			
LCII: Buhumuriro	Kizenga p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,120			
Total for LCIII: Nyamweru		County: Rubanda		26,121			
LCII: Bigungiro	Kagoye p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
Total for LCIII: Rubanda Town Council		County: Rubanda		26,121			
LCII: Nyakabungo Ward	Nyakatugunda p/s	Building Construction - Latrines-237	Source: Sector Development Grant	26,121			
Total Cost of Output 81		23,406	0	0	313,451	0	313,451

078182 Teacher house construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	200,000	0	200,000
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Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Bubare		County: Rubanda	49,840
<i>LCII: Bubare</i>	<i>Rwakayundo p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Ihanga</i>	<i>bushura</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Kashenyi</i>	<i>Nyamiringa p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,220
<i>LCII: Nyamiyaga</i>	<i>Rugarama mixed p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
Total for LCIII: Muko		County: Rubanda	24,760
<i>LCII: Kaara</i>	<i>Kivunga p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Nyarurambi</i>	<i>Bwindi p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,220
Total for LCIII: Hamurwa		County: Rubanda	12,540
<i>LCII: Kakore</i>	<i>Kigazi p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
Total for LCIII: Bufundi		County: Rubanda	25,080
<i>LCII: Kacerere</i>	<i>Kashasha p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
<i>LCII: Kagunga</i>	<i>Katiba p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,540
Total for LCIII: Ikumba		County: Rubanda	37,620
<i>LCII: Nyakabungo</i>	<i>burorero</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i> 12,540

Vote:616 Rubanda District**FY 2018/19**

LCII: Nyamabare	Burimbe p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	12,540			
LCII: Nyaruhanga	nyakatugunda p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	12,540			
Total for LCIII: Ruhija		County: Rubanda		12,540			
LCII: Buhumuriro	mburameizi p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	12,540			
Total for LCIII: Nyamweru		County: Rubanda		37,620			
LCII: Nangara	Kakariisa p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	12,540			
LCII: Nyamweru	Katwigi p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	12,540			
LCII: Nyamweru	Kyokyezo p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	12,540			
Total Cost of Output 82		0	0	0	200,000	0	200,000
Total Cost of Class of Output Capital Purchases		23,406	0	0	612,451	0	612,451
Total cost of Pre-Primary and Primary Education		6,645,447	6,092,373	602,678	612,451	0	7,307,502

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 Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		2,119,847	2,470,179	0	0	0	2,470,179
Total for LCIII: Hamurwa Town Council		County: Rubanda					398,593
<i>LCII: Hamurwa</i>	<i>Ikumba</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				398,593
Total for LCIII: Bubare		County: Rubanda					531,516
<i>LCII: Bubaare</i>	<i>Bubare ss</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				531,516
Total for LCIII: Muko		County: Rubanda					226,709
<i>LCII: Karengyere</i>	<i>Karengyere</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				226,709

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Hamurwa	County: Rubanda	343,943
LCII: Kakore	Kakore - Source: Sector Conditional Grant (Wage)	343,943
Total for LCIII: Bufundi	County: Rubanda	86,029
LCII: Kacerere	Kacerere - Source: Sector Conditional Grant (Wage)	86,029
Total for LCIII: Ikumba	County: Rubanda	562,893
LCII: Nyaruhanga	Nyaruhanga - Source: Sector Conditional Grant (Wage)	343,942
LCII: Nyaruhanga	Nyaruhanga High School - Source: Sector Conditional Grant (Wage)	218,951
Total for LCIII: Missing Subcounty	County: Missing County	320,496
LCII: Missing Parish	St THOMAS ACQUINAS KASHAKI - Source: Sector Conditional Grant (Wage)	320,496
263367 Sector Conditional Grant (Non-Wage)	606,930 0 671,224 0 0	671,224
Total for LCIII: Hamurwa Town Council	County: Rubanda	41,433
LCII: Hamurwa	ST JOHNS S S IKUMBA Source: Sector Conditional Grant (Non-Wage)	41,433
Total for LCIII: Bubare	County: Rubanda	112,390
LCII: Bubaare	BUBAARE S S Source: Sector Conditional Grant (Non-Wage)	112,390
Total for LCIII: Muko	County: Rubanda	118,450
LCII: Butare	MUKO HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	25,433
LCII: Karengyere	ST CHARLES LWANGA SS MUKO Source: Sector Conditional Grant (Non-Wage)	93,017
Total for LCIII: Hamurwa	County: Rubanda	81,640
LCII: Kakore	ST AGATHAS S S KAKORE Source: Sector Conditional Grant (Non-Wage)	81,640
Total for LCIII: Bufundi	County: Rubanda	94,615
LCII: Kacerere	BUFUNDI COLLEGE KACEREERE Source: Sector Conditional Grant (Non-Wage)	54,027
LCII: Mugyera	MUGYERA SSS Source: Sector Conditional Grant (Non-Wage)	40,588
Total for LCIII: Ikumba	County: Rubanda	167,985
LCII: Nyakabungo	KABIRIZI SS Source: Sector Conditional Grant (Non-Wage)	31,005
LCII: Nyaruhanga	NYARUHANGA HIGH SCH Source: Sector Conditional Grant (Non-Wage)	74,309
LCII: Nyaruhanga	ST ANDREWS S S RUBANDA Source: Sector Conditional Grant (Non-Wage)	62,672
Total for LCIII: Nyamweru	County: Rubanda	25,205
LCII: Nyamweru	NYAMWERU SS Source: Sector Conditional Grant (Non-Wage)	25,205

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Missing Subcounty	County: Missing County	29,505
<i>LCII: Missing Parish</i>	<i>ST THOMAS Source: Sector Conditional Grant (Non-Wage)</i>	<i>29,505</i>
	<i>AQUINAS S S S</i>	
	<i>KASHAKI</i>	
Total Cost of Output 51	2,726,776 2,470,179 671,224 0 0	3,141,403
Total Cost of Class of Output Lower Local Services	2,726,776 2,470,179 671,224 0 0	3,141,403
Total cost of Secondary Education	2,726,776 2,470,179 671,224 0 0	3,141,403

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	161,853	0	0	0	0	0
Total Cost of Output 01	161,853	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	161,853	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078351 Skills Development Services

263366 Sector Conditional Grant (Wage)		0	161,852	0	0	0	161,852
Total for LCIII: Rubanda Town Council		County: Rubanda					161,852
LCII: Nyakabungo Ward	District headquarters	All technical vocational schools in the district	Source: Sector Conditional Grant (Wage)				161,852
Total Cost of Output 51		0	161,852	0	0	0	161,852
Total Cost of Class of Output Lower Local Services		0	161,852	0	0	0	161,852
Total cost of Skills Development		161,853	161,852	0	0	0	161,852

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	89,911	60,537	0	0	0	60,537
221001 Advertising and Public Relations	500	0	1,845	0	0	1,845
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000

Vote:616 Rubanda District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	2,477	0	0	2,477
227001 Travel inland	4,500	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	4,224	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	0	2,115	0	0	2,115
273102 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
Total Cost of Output 01	99,335	60,537	53,937	0	0	114,473
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	10,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	232	0	0	232
221012 Small Office Equipment	592	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	12,558	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	35,650	0	5,232	0	0	5,232
078403 Sports Development services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,495	0	0	2,495
227001 Travel inland	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	4,000
Total Cost of Output 03	10,000	0	14,495	0	0	14,495
078404 Sector Capacity Development						
221003 Staff Training	0	0	5,232	0	0	5,232
Total Cost of Output 04	0	0	5,232	0	0	5,232
078405 Education Management Services						
227001 Travel inland	0	0	5,500	0	0	5,500
Total Cost of Output 05	0	0	5,500	0	0	5,500

Vote:616 Rubanda District

FY 2018/19

Total Cost of Class of Output Higher LG Services		144,985	60,537	84,396	0	0	144,932
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078472 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	446,180	446,180	
Total for LCIII: Rubanda Town Council		County: Rubanda					446,180
<i>LCII: Nyakabungo Ward District head quarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					446,180
<i>Source: Donor Funding</i>							
312201 Transport Equipment	175,000	0	0	0	0	0	
Total Cost of Output 72		175,000	0	0	0	446,180	446,180
Total Cost of Class of Output Capital Purchases		175,000	0	0	0	446,180	446,180
Total cost of Education & Sports Management and Inspection		319,985	60,537	84,396	0	446,180	591,112
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							
221002 Workshops and Seminars	2,001	0	0	0	0	0	
227001 Travel inland	4,000	0	7,291	0	0	7,291	
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0	
Total Cost of Output 01		10,001	7,291	0	0	7,291	
Total Cost of Class of Output Higher LG Services		10,001	7,291	0	0	7,291	
Total cost of Special Needs Education		10,001	7,291	0	0	7,291	
Total cost of Education		9,864,063	8,784,941	1,365,589	612,451	446,180	11,209,161

Vote:616 Rubanda 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	564,159	430,994	941,413
District Unconditional Grant (Non-Wage)	9,000	1,025	0
District Unconditional Grant (Wage)	101,820	76,365	65,592
Locally Raised Revenues	13,425	4,000	5,000
Other Transfers from Central Government	0	349,604	870,821
Sector Conditional Grant (Non-Wage)	439,913	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	564,159	430,994	941,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,820	46,816	65,592
Non Wage	462,339	170,688	875,821
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	564,159	217,503	941,413

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	101,820	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221017 Subscriptions	450	0	0	0	0	0

Vote:616 Rubanda District

FY 2018/19

Total Cost of Output 01		103,770	0	0	0	0	0
048105 District Road equipment and machinery repaired							
228002 Maintenance - Vehicles		0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture		0	0	40,000	0	0	40,000
Total Cost of Output 05		0	0	60,000	0	0	60,000
048108 Operation of District Roads Office							
211101 General Staff Salaries		0	65,592	0	0	0	65,592
211103 Allowances		0	0	17,520	0	0	17,520
221010 Special Meals and Drinks		0	0	4,720	0	0	4,720
221012 Small Office Equipment		0	0	6,000	0	0	6,000
221017 Subscriptions		0	0	990	0	0	990
227004 Fuel, Lubricants and Oils		0	0	21,128	0	0	21,128
Total Cost of Output 08		0	65,592	50,358	0	0	115,950
Total Cost of Class of Output Higher LG Services		103,770	65,592	110,358	0	0	175,950
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)		37,213	0	130,093	0	0	130,093
Total for LCIII: Bubare		County: Rubanda					24,551
LCII: Kitojo	Nyakayenje	Rwabarera-Nyakayenje community road	Source: Other Transfers from Central Government				24,551
Total for LCIII: Muko		County: Rubanda					28,526
LCII: Karengyere	Heisesero	Heisesero - Ruvune-Kakangaga road	Source: Other Transfers from Central Government				28,526
Total for LCIII: Hamurwa		County: Rubanda					20,588
LCII: Kakore	Kebitakuri	Kebitakuri-Kashenyi-Kakore community	Source: Other Transfers from Central Government				10,000
LCII: Mpungu	Bugarama	Bugarama-Rugarama-Kerere-Rwabumbe	Source: Other Transfers from Central Government				10,588
Total for LCIII: Bufundi		County: Rubanda					19,304
LCII: Kagunga	Karantine	Kashasha-Karantine community road	Source: Other Transfers from Central Government				8,304

Vote:616 Rubanda District

FY 2018/19

LCII: Mugyera	Shebeya	Kishanje-Shebeya community road	Source: Other Transfers from Central Government	11,000			
Total for LCIII: Ikumba		County: Rubanda		15,212			
LCII: Kashasha	Kachamuro	Kamuko-Kashuri-Kachamuhoro community road	Source: Other Transfers from Central Government	7,606			
LCII: Kashasha	Ndego	Ndego-Mitoma community access road	Source: Other Transfers from Central Government	7,606			
Total for LCIII: Ruhija		County: Rubanda		8,654			
LCII: Kiyebe	Katoma	Bishayu-Katoma-Mushasha	Source: Other Transfers from Central Government	8,654			
Total for LCIII: Nyamweru		County: Rubanda		13,258			
LCII: Nyamweru	Hakashenyi	Hakashenyi-Bikyenzi community road	Source: Other Transfers from Central Government	9,000			
LCII: Nyamweru	Nyamweru	Nyamweru p/s-Nyamweru subcounty headquarters community road	Source: Other Transfers from Central Government	4,258			
Total Cost of Output 51		37,213	0	130,093	0	0	130,093
048154 Urban paved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	176,546	0	0	176,546
Total for LCIII: Hamurwa Town Council		County: Rubanda					78,333
LCII: Hamurwa	hABUSINDE	ROUTINE MECHANISED MAINTENANCE OF HABUSINDE-NANGARO PRIMARY SCHOOL	Source: Other Transfers from Central Government	10,369			
LCII: Hamurwa	Hamurwa trading center	Periodic maintenance of Hamurwa Trading center-Hamurwa TC Head quarters	Source: Other Transfers from Central Government	18,000			
LCII: Hamurwa	Nangaro	Routine mechanised maintenance of Kakatanga-Nyakihanga road	Source: Other Transfers from Central Government	12,000			

Vote:616 Rubanda District

FY 2018/19

LCII: Kanyabitara	Kanyabitara	Routine manual maintenance of Karukara - Kanyabitara-Nyaruteija road	Source: Other Transfers from Central Government	12,000			
LCII: Nangaro	Habusinde	Routine manual maintenance of Habusinde-Trading center-Nangaro	Source: Other Transfers from Central Government	10,964			
LCII: Nangaro	Nangaro	Routine mechanised maintenance of Karukara-Rwara-Nangaro road	Source: Other Transfers from Central Government	15,000			
Total for LCIII: Ikumba		County: Rubanda		15,212			
LCII: KAKYENAGA	IKUMBA SUB COUNTY	ROUTINE MANUAL MAINTENANCE OF MUKITOJO-NTARAGA-MUKASHEKYE-KYANAMIRO ROAD	Source: Other Transfers from Central Government	15,212			
Total for LCIII: Nyamweru		County: Rubanda		9,000			
LCII: Nyamweru	Nyamweru	Routine manual maintenance of Hakashenyi-Bikenzi road	Source: Other Transfers from Central Government	9,000			
Total for LCIII: Rubanda Town Council		County: Rubanda		74,000			
LCII: Nyakabungo Ward	Rubanda TC	Periodic Maintenance of Slaughter slab access road	Source: Other Transfers from Central Government	24,000			
LCII: Nyakabungo Ward	Rubanda town council	Periodic maintenance ofMulore A-Kigyeyo-Ruvune-Mulore B road	Source: Other Transfers from Central Government	50,000			
Total Cost of Output 54		0	0	176,546	0	0	176,546
048156 Urban unpaved roads Maintenance (LLS)							
291001 Transfers to Government Institutions		82,732	0	0	0	0	0
Total Cost of Output 56		82,732	0	0	0	0	0
048158 District Roads Maintainence (URF)							
263367 Sector Conditional Grant (Non-Wage)		320,827	0	453,824	0	0	453,824

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Bubare		County: Rubanda	72,468
LCII: Kagarama	Bubare	Culvert installation in Kagarama Bubare road	Source: Other Transfers from Central Government 8,000
LCII: Kagarama	Kagarama	Routine mannual maintenance of Kagarama - Bubare road	Source: Other Transfers from Central Government 3,063
LCII: Kagarama	Ruboona	Routine manual maintenance of Kacwekano-Ruboona-Kibuzigye road	Source: Other Transfers from Central Government 7,963
LCII: Kashenyi	Kashenyi	Routine manual maintenance of Nangara-Kashenyi-Nyamiyaga road	Source: Other Transfers from Central Government 7,963
LCII: Kibuzigye	Kagarama	Routine Mechanised maintenance of Kacwekano-Rubona-Kibuzigye	Source: Other Transfers from Central Government 22,100
LCII: Muyanje	Burambo	Routine mannual maintence of Burambo-Nyamiyaga-Bwisa road	Source: Other Transfers from Central Government 4,104
LCII: Nyamiyaga	Nangara	Routine Mechanised Maintenance of Nangara Kashenyi Nyamiyaga	Source: Other Transfers from Central Government 15,600
LCII: Nyamiyaga	Rugarama	Routine manual maintenance of Rugarama-Bubare road	Source: Other Transfers from Central Government 3,675
Total for LCIII: Muko		County: Rubanda	64,829
LCII: Ikamiro	Katojo	Routine mannual maintenance of Karukara -Bwindi road	Source: Other Transfers from Central Government 5,207

Vote:616 Rubanda District

FY 2018/19

LCII: Kaara	Iyamiliro	Culvert installation in Kaara- Iyamuliro road	Source: Other Transfers from Central Government	10,000
LCII: Kaara	Iyamuliro	Routine mechanised maintenance of Muko-Kaara-Mengo-Iyamuliro-Nshanjare road	Source: Other Transfers from Central Government	30,940
LCII: Kaara	Kaara	Routine mannual maintenance of Muko-Kaara road	Source: Other Transfers from Central Government	4,900
LCII: Kyenya	Heisesero	Routine manual maintenance of Kagarama-Heisesero road	Source: Other Transfers from Central Government	8,637
LCII: Nyarurambi	Hamutora	Routine mannual maintainence of Hamutora - Iremera - mufumba	Source: Other Transfers from Central Government	5,145
Total for LCIII: Hamurwa		County: Rubanda		58,151
LCII: Igomanda	Bwindi	Routine Mechanised Maintenance of Karukara-Bwindi	Source: Other Transfers from Central Government	7,862
LCII: Kakore	Bugarama	Routine manual maintenance of Bugarama-Ntungamo-Kitojo road	Source: Other Transfers from Central Government	3,675
LCII: Kakore	Kaburara	Routine manual maintenance of Kaburara - Rwemiganda road	Source: Other Transfers from Central Government	1,654
LCII: Mpungu	Bugarama	Routine manual maintenance of Bugarama-Nkukuru road	Source: Other Transfers from Central Government	5,207
LCII: Mpungu	Rwondo	Routine mannual maintenance of Hamurwa-Rwondo-Kerere road	Source: Other Transfers from Central Government	7,963

Vote:616 Rubanda District

FY 2018/19

LCII: Ruhonwa	Nyakanengo	Routine manual maintenance of Nyakanengo-Karungu-Kerere-Kaburara	Source: Other Transfers from Central Government	10,781
LCII: Ruhonwa	Nyamasiizi	Routine mannual maintenance of Murutenga-Nyamasiizi - Kerere	Source: Other Transfers from Central Government	11,332
LCII: Shebeya	Kabisha	Routine mannual maintenance of Rwondo-Kabisha-Mukisa-Nyakatare road	Source: Other Transfers from Central Government	9,678
Total for LCIII: Bufundi		County: Rubanda		68,976
LCII: Kagunga	Habuhutu	Culvert installation of Nfasha - Kagunga-Mugyera-Habuhutu road	Source: Other Transfers from Central Government	10,000
LCII: Kagunga	Kagunga	Routine mechanised maintenance of Nfasha-Kagunga-Mugyera road	Source: Other Transfers from Central Government	25,500
LCII: Kagunga	Mugyera	Routine mannual maintence of Nfasha-Kagunga-Mugyera-Kerere	Source: Other Transfers from Central Government	10,413
LCII: Kishanje	Kishanje	Routine manual maintenance of Kishanje - Mugyera Road	Source: Other Transfers from Central Government	3,063
LCII: Kishanje	Mugyera	Routine Mechanised Maintenance of Kishanje	Source: Other Transfers from Central Government	10,000
LCII: Mugyera	Mugyera	Maintenance of culverts in Kishanje-Mugyera road	Source: Other Transfers from Central Government	10,000

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Ikumba		County: Rubanda	104,379
<i>LCII: Kashasha</i>	<i>Ihunga</i>	<i>Routine mechanised maintenance of Kashasha-Ihunga road</i>	<i>Source: Other Transfers from Central Government</i> 38,280
<i>LCII: Kashasha</i>	<i>Kantoro</i>	<i>Routine manual maintenance of Nyamabare-Kalondo-Kantoro</i>	<i>Source: Other Transfers from Central Government</i> 6,125
<i>LCII: Kashasha</i>	<i>Kashasha</i>	<i>Emergency road works</i>	<i>Source: Other Transfers from Central Government</i> 13,124
<i>LCII: Kashasha</i>	<i>Kashasha road</i>	<i>Maintenance of culverts in kashasha-Ihiunga Road</i>	<i>Source: Other Transfers from Central Government</i> 12,000
<i>LCII: Mushanje</i>	<i>mushanje</i>	<i>Culvert installation in Habushoro-Mushanje-Kinyungu road</i>	<i>Source: Other Transfers from Central Government</i> 10,000
<i>LCII: Nyamabare</i>	<i>Habushoro</i>	<i>Routine mechanised maintenance of Nyamabale-Habushoro-Kiyebe</i>	<i>Source: Other Transfers from Central Government</i> 13,650
<i>LCII: Nyamabare</i>	<i>Karonda</i>	<i>Routine mechanised maintenance of Nyamabare-Karonda-Kantora road</i>	<i>Source: Other Transfers from Central Government</i> 11,200
Total for LCIII: Ruhija		County: Rubanda	14,661
<i>LCII: Buhumiro</i>	<i>Mburameizi</i>	<i>Routine mannual maintenance of Nkukuru - Bishayu-Mburameizi-Buzaniro-Kitaba-Bushabira road</i>	<i>Source: Other Transfers from Central Government</i> 11,108
<i>LCII: Kiyebe</i>	<i>Habushoro</i>	<i>routine mannual maintenance of Habushoro-Mushanje - Kinyungu</i>	<i>Source: Other Transfers from Central Government</i> 3,553

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Nyamweru		County: Rubanda	34,951
LCII: Bigungiro	Bwindi	Routine manual maintenance of Bugongi-Bwindi-Butambi road	Source: Other Transfers from Central Government 11,026
LCII: Nangara	Nyamweru	Routine mechanised maintenance of Rwere-Nangara-Nyamweru road	Source: Other Transfers from Central Government 15,840
LCII: Nyamweru	Nyamweru	Routine manual maintenance of Rwere-Nyamiyaga-Nyamweru road	Source: Other Transfers from Central Government 8,085
Total for LCIII: Rubanda Town Council		County: Rubanda	35,410
LCII: Nyakabungo Ward	District Head quarters	Annual district road condition surveys and inventories	Source: Other Transfers from Central Government 12,350
LCII: Nyakabungo Ward	Headquarters	Routine mechanised maintenance of RubandaTC-Rubanda district Headquarters	Source: Other Transfers from Central Government 23,060
Total Cost of Output 58		320,827	0 453,824 0 0 453,824
Total Cost of Class of Output Lower Local Services		440,772	0 760,463 0 0 760,463
Total cost of District, Urban and Community Access Roads		544,542	65,592 870,821 0 0 936,413

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						
223005 Electricity	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	8,117	0	0	0	0	0
228001 Maintenance - Civil	1,500	0	0	0	0	0
Total Cost of Output 01	19,617	0	0	0	0	0
048204 Electrical Installations/Repairs						
223005 Electricity	0	0	5,000	0	0	5,000

Vote:616 Rubanda District

FY 2018/19

Total Cost of Output 04	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	19,617	0	5,000	0	0	5,000
Total cost of District Engineering Services	19,617	0	5,000	0	0	5,000
Total cost of Roads and Engineering	564,159	65,592	875,821	0	0	941,413

Vote:616 Rubanda 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	33,395	25,046	49,895
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	12,000
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	33,395	25,046	31,895
Development Revenues	470,119	470,119	480,431
Sector Development Grant	470,119	470,119	459,379
Transitional Development Grant	0	0	21,053
Total Revenues shares	503,515	495,166	530,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	12,000
Non Wage	33,395	25,008	37,895
Development Expenditure			
Domestic Development	470,119	36,029	480,431
Donor Development	0	0	0
Total Expenditure	503,515	61,037	530,327

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	0	12,000	0	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	624	0	0	624
221012 Small Office Equipment	666	0	0	0	0	0

Vote:616 Rubanda District

FY 2018/19

227001 Travel inland	4,312	0	5,236	0	0	5,236
227004 Fuel, Lubricants and Oils	1,600	0	1,622	0	0	1,622
228002 Maintenance - Vehicles	1,240	0	1,200	0	0	1,200
Total Cost of Output 01	7,818	12,000	9,642	0	0	21,642
098102 Supervision, monitoring and coordination						
221010 Special Meals and Drinks	676	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	197	0	0	0	0	0
222001 Telecommunications	80	0	0	0	0	0
225001 Consultancy Services- Short term	2,200	0	0	0	0	0
227001 Travel inland	10,943	0	14,177	0	0	14,177
Total Cost of Output 02	14,096	0	14,177	0	0	14,177
098103 Support for O&M of district water and sanitation						
227004 Fuel, Lubricants and Oils	0	0	1,622	0	0	1,622
228002 Maintenance - Vehicles	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
Total Cost of Output 03	4,000	0	2,822	0	0	2,822
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	9,681	0	0	0	0	0
227001 Travel inland	0	0	11,254	0	0	11,254
Total Cost of Output 04	9,681	0	11,254	0	0	11,254
098106 Sector Capacity Development						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,382	0	0	0	0	0
Total Cost of Output 06	14,382	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	49,977	12,000	37,895	0	0	49,895
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263370 Sector Development Grant	0	0	0	13,200	0	13,200
Total for LCIII: Ikumba	County: Rubanda					13,200
<i>LCII: Kashasha</i>	<i>Ndego</i>	<i>Ndego community</i>	<i>Source: Sector Development Grant</i>			13,200
Total Cost of Output 51	0	0	0	13,200	0	13,200
Total Cost of Class of Output Lower Local Services	0	0	0	13,200	0	13,200

Vote:616 Rubanda District

FY 2018/19

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: Bufundi		County: Rubanda					21,053
LCII: Mugyera	Mugyera	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant				21,053
Total Cost of Output 72		0	0	0	21,053	0	21,053
098175 Non Standard Service Delivery Capital							
312104 Other Structures		120,000	0	0	119,000	0	119,000
Total for LCIII: Hamurwa		County: Rubanda					53,000
LCII: Mpungu	Nyamasizi Hot Spring	Construction Services - Water Schemes-418	Source: Sector Development Grant				53,000
Total for LCIII: Bufundi		County: Rubanda					66,000
LCII: Kacerere	Kacerere	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				33,000
LCII: Mugyera	Mugyera	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				33,000
Total Cost of Output 75		120,000	0	0	119,000	0	119,000
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		0	0	0	25,000	0	25,000
Total for LCIII: Rubanda Town Council		County: Rubanda					25,000
LCII: Nyakabungo Ward	Nyakabungo	Building Construction - Latrines-237	Source: Sector Development Grant				25,000
312104 Other Structures		22,000	0	0	0	0	0
Total Cost of Output 80		22,000	0	0	25,000	0	25,000
098181 Spring protection							
312104 Other Structures		30,000	0	0	24,500	0	24,500
Total for LCIII: Bubare		County: Rubanda					3,500
LCII: Kibuzigye	Kibuzigye	Construction Services - Water Schemes-418	Source: Sector Development Grant				3,500

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Muko		County: Rubanda	3,500
<i>LCII: Butare</i>	<i>Butare</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Hamurwa		County: Rubanda	7,000
<i>LCII: Mpungu</i>	<i>Mpungu</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
<i>LCII: Shebeya</i>	<i>Shebeya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Ikumba		County: Rubanda	3,500
<i>LCII: Kashasha</i>	<i>Nyamabale</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Ruhija		County: Rubanda	7,000
<i>LCII: Buhumiro</i>	<i>Buhumiro</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
<i>LCII: Kitojo</i>	<i>Kitojo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,500
Total Cost of Output 81		30,000	0 0 24,500 0 24,500
098184 Construction of piped water supply system			
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 38,700 0 38,700
Total for LCIII: Rubanda Town Council		County: Rubanda	38,700
<i>LCII: Nyakabungo Ward</i>	<i>Water Office</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Sector Development Grant</i> 38,700
312104 Other Structures		281,538	0 0 217,979 0 217,979
Total for LCIII: Bubare		County: Rubanda	160,000
<i>LCII: Kibuzigye</i>	<i>Rwemihova</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 160,000
Total for LCIII: Nyamweru		County: Rubanda	57,979
<i>LCII: Nyamweru</i>	<i>Nyakasazi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 57,979
312201 Transport Equipment		0	0 0 21,000 0 21,000

Vote:616 Rubanda District

FY 2018/19

Total for LCIII: Rubanda Town Council	County: Rubanda						21,000
<i>LCII: Nyakabungo Ward</i>	<i>District</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				21,000
Total Cost of Output 84	281,538	0	0	277,679	0	277,679	
Total Cost of Class of Output Capital Purchases	453,538	0	0	467,231	0	467,231	
Total cost of Rural Water Supply and Sanitation	503,515	12,000	37,895	480,431	0	530,327	
Total cost of Water	503,515	12,000	37,895	480,431	0	530,327	

Vote:616 Rubanda 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	59,794	30,912	77,012
District Unconditional Grant (Non-Wage)	5,335	1,359	0
District Unconditional Grant (Wage)	34,910	26,183	59,840
Locally Raised Revenues	15,055	0	13,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	4,494	3,370	4,172
Development Revenues	8,000	0	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenues shares	67,794	30,912	77,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,910	17,455	59,840
Non Wage	24,884	4,729	17,172
Development Expenditure			
Domestic Development	8,000	0	0
Donor Development	0	0	0
Total Expenditure	67,794	22,184	77,012

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	34,910	59,840	0	0	0	59,840
221011 Printing, Stationery, Photocopying and Binding	382	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0

Vote:616 Rubanda District

FY 2018/19

227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 01	37,492	59,840	0	0	0	59,840
098303 Tree Planting and Afforestation						
221011 Printing, Stationery, Photocopying and Binding	400	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	8,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	500	0	0	500
227001 Travel inland	1,000	0	1,044	0	0	1,044
227004 Fuel, Lubricants and Oils	944	0	0	0	0	0
Total Cost of Output 03	10,544	0	2,544	0	0	2,544
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221011 Printing, Stationery, Photocopying and Binding	300	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 04	2,000	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	0	0	11	0	0	11
227001 Travel inland	1,000	0	2,995	0	0	2,995
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 05	2,000	0	3,006	0	0	3,006
098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	200	0	1,000	0	0	1,000
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	1,500	0	1,000	0	0	1,000
Total Cost of Output 06	2,000	0	2,000	0	0	2,000

Vote:616 Rubanda District

FY 2018/19

098307 River Bank and Wetland Restoration

221001 Advertising and Public Relations	761	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	7,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 07	10,461	0	3,000	0	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	0	461	0	0	461
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	2,461	0	0	2,461

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	2,500	0	2,161	0	0	2,161
227004 Fuel, Lubricants and Oils	597	0	0	0	0	0
Total Cost of Output 09	3,297	0	2,161	0	0	2,161
Total Cost of Class of Output Higher LG Services	67,794	59,840	17,172	0	0	77,012
Total cost of Natural Resources Management	67,794	59,840	17,172	0	0	77,012
Total cost of Natural Resources	67,794	59,840	17,172	0	0	77,012

Vote:616 Rubanda 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	246,026	178,044	713,998
District Unconditional Grant (Non-Wage)	2,397	0	0
District Unconditional Grant (Wage)	198,110	148,582	198,110
Locally Raised Revenues	13,425	0	2,000
Other Transfers from Central Government	0	5,391	476,675
Sector Conditional Grant (Non-Wage)	32,094	24,071	37,213
Development Revenues	0	40,672	126,542
Donor Funding	0	0	126,542
Other Transfers from Central Government	0	40,672	0
Total Revenues shares	246,026	218,716	840,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,110	83,562	198,110
Non Wage	47,916	24,880	515,888
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	126,542
Total Expenditure	246,026	108,443	840,540

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	198,110	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	0	0	0	0

Vote:616 Rubanda District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	120	0	0	0	0	0
227001 Travel inland	2,910	0	0	0	0	0
Total Cost of Output 01	204,140	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	1,845	0	0	0	0	0
Total Cost of Output 02	3,845	0	0	0	0	0
108103 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	73	0	0	0	0	0
227001 Travel inland	928	0	0	0	0	0
Total Cost of Output 03	1,001	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	198,110	0	0	0	198,110
221002 Workshops and Seminars	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	490	0	0	490
221011 Printing, Stationery, Photocopying and Binding	800	0	1,200	0	0	1,200
227001 Travel inland	2,376	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	1,110	0	0	1,110
Total Cost of Output 04	4,376	198,110	6,000	0	0	204,110
108105 Adult Learning						
221002 Workshops and Seminars	1,400	0	6,000	0	0	6,000

Vote:616 Rubanda District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,200	0	0	1,200
227001 Travel inland	2,535	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,300	0	0	1,300
Total Cost of Output 05	5,435	0	12,500	0	0	12,500
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	164,963	0	0	164,963
221011 Printing, Stationery, Photocopying and Binding	100	0	400	0	0	400
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	2,822	0	2,802	0	0	2,802
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
Total Cost of Output 07	4,022	0	170,165	0	0	170,165
108108 Children and Youth Services						
221002 Workshops and Seminars	794	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	282,304	0	0	282,304
227001 Travel inland	1,710	0	4,000	0	0	4,000
Total Cost of Output 08	2,504	0	288,704	0	0	288,704
108109 Support to Youth Councils						
221002 Workshops and Seminars	1,500	0	8,000	0	0	8,000
227001 Travel inland	1,125	0	8,225	0	0	8,225
227004 Fuel, Lubricants and Oils	0	0	1,746	0	0	1,746
Total Cost of Output 09	2,625	0	17,971	0	0	17,971
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	1,600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	4,154	0	0	4,154
221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
227001 Travel inland	1,129	0	1,500	0	0	1,500
282101 Donations	5,100	0	0	0	0	0
Total Cost of Output 10	8,179	0	6,654	0	0	6,654
108111 Culture mainstreaming						
221002 Workshops and Seminars	900	0	600	0	0	600

Vote:616 Rubanda District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
227001 Travel inland	2,700	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	1,330	0	0	1,330
Total Cost of Output 11	3,900	0	3,230	0	0	3,230
108112 Work based inspections						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227002 Travel abroad	900	0	0	0	0	0
Total Cost of Output 12	1,000	0	1,500	0	0	1,500
108113 Labour dispute settlement						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 13	1,200	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
221002 Workshops and Seminars	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	200	0	0	200
227001 Travel inland	2,800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 14	3,800	0	3,200	0	0	3,200
108115 Sector Capacity Development						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,964	0	0	1,964
Total Cost of Output 15	0	0	2,964	0	0	2,964
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	2,000	0	0	2,000

Vote:616 Rubanda District

FY 2018/19

Total Cost of Class of Output Higher LG Services		246,026	198,110	515,888	0	0	713,998
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	126,542	126,542
Total for LCIII: Rubanda Town Council		County: Rubanda					126,542
<i>LCII: Nyakabungo Ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Donor Funding</i> 126,542
Total Cost of Output 75		0	0	0	0	126,542	126,542
Total Cost of Class of Output Capital Purchases		0	0	0	0	126,542	126,542
Total cost of Community Mobilisation and Empowerment		246,026	198,110	515,888	0	126,542	840,540
Total cost of Community Based Services		246,026	198,110	515,888	0	126,542	840,540

Vote:616 Rubanda 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	52,828	36,099	78,476
District Unconditional Grant (Non-Wage)	24,869	18,635	15,000
District Unconditional Grant (Wage)	17,019	12,765	43,476
Locally Raised Revenues	10,940	4,700	20,000
Development Revenues	0	0	100,000
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	0	100,000
Total Revenues shares	52,828	36,099	178,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,019	8,510	43,476
Non Wage	35,809	21,586	35,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	100,000
Total Expenditure	52,828	30,096	178,476

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	17,019	43,476	0	0	0	43,476
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,600	0	0	1,600
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	3,200	0	0	0	0	0

Vote:616 Rubanda District**FY 2018/19**

227004 Fuel, Lubricants and Oils	3,000	0	7,200	0	0	7,200
Total Cost of Output 01	27,219	43,476	10,000	0	0	53,476
138302 District Planning						
221002 Workshops and Seminars	1,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	3,800	0	0	0	0	0
Total Cost of Output 02	7,000	0	4,000	0	0	4,000
138303 Statistical data collection						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	2,000	0	0	2,000
138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	1,439	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	4,000	0	0	4,000
Total Cost of Output 06	8,439	0	7,000	0	0	7,000
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	4,000	0	0	4,000
138308 Operational Planning						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	2,170	0	0	0	0	0
227001 Travel inland	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 09	10,170	0	4,000	0	0	4,000

Vote:616 Rubanda District

FY 2018/19

Total Cost of Class of Output Higher LG Services		52,828	43,476	35,000	0	0	78,476
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	100,000	100,000
Total for LCIII: Rubanda Town Council		County: Rubanda					100,000
<i>LCII: Nyakabungo Ward</i>	<i>Rubanda district Head quarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>					<i>Source: Donor Funding</i> 100,000
Total Cost of Output 72		0	0	0	0	100,000	100,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	100,000	100,000
Total cost of Local Government Planning Services		52,828	43,476	35,000	0	100,000	178,476
Total cost of Planning		52,828	43,476	35,000	0	100,000	178,476

Vote:616 Rubanda 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	34,063	25,481	48,659
District Unconditional Grant (Non-Wage)	7,831	9,582	12,000
District Unconditional Grant (Wage)	12,019	9,014	26,659
Locally Raised Revenues	14,213	6,884	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,063	25,481	48,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,019	3,005	26,659
Non Wage	22,044	16,466	22,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,063	19,471	48,659

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	12,019	26,659	0	0	0	26,659
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,041	0	0	1,041
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	500	0	1,000	0	0	1,000
227001 Travel inland	2,500	0	6,600	0	0	6,600

Vote:616 Rubanda District

FY 2018/19

227004 Fuel, Lubricants and Oils	2,544	0	3,400	0	0	3,400
Total Cost of Output 01	21,063	26,659	12,041	0	0	38,700
148202 Internal Audit						
221003 Staff Training	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,459	0	0	1,459
227001 Travel inland	8,000	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	4,000	0	3,000	0	0	3,000
Total Cost of Output 02	13,000	0	9,959	0	0	9,959
Total Cost of Class of Output Higher LG Services	34,063	26,659	22,000	0	0	48,659
Total cost of Internal Audit Services	34,063	26,659	22,000	0	0	48,659
Total cost of Internal Audit	34,063	26,659	22,000	0	0	48,659

Vote:616 Rubanda 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
Hamurwa Town Council	253,912	244,530	268,717
Bubare	57,063	49,122	71,606
Muko	79,284	59,391	94,465
Hamurwa	47,607	36,665	42,964
Bufundi	67,966	38,350	53,096
Ikumba	62,285	33,682	80,931
Ruhija	28,922	20,367	115,727
Nyamweru	45,107	27,951	41,464
Rubanda Town Council	103,480	98,324	161,747
Grand Total	745,626	608,380	930,715
<i>o/w: Wage:</i>	<i>125,000</i>	<i>62,500</i>	<i>125,000</i>
<i>Non-Wage Reccurent:</i>	<i>418,962</i>	<i>187,249</i>	<i>626,755</i>
<i>Domestic Devt:</i>	<i>201,663</i>	<i>111,253</i>	<i>178,960</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:616 Rubanda District**FY 2018/19****SubCounty/Town Council/Division: Hamurwa 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	235,989	230,803	256,202
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	79,466	108,534	125,736
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	31,523	28,518	20,465
Urban Unconditional Grant (Wage)	125,000	93,750	98,000
Development Revenues	17,923	14,131	12,515
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	2,600	0	0
Other Transfers from Central Government	0	42	0
Urban Discretionary Development Equalization Grant	15,323	14,089	11,515
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Total Revenues shares	253,912	244,934	268,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,000	93,750	98,000
Non Wage	110,989	136,649	158,202
Development Expenditure			
Domestic Development	17,923	14,131	12,515
Donor Development	0	0	0
Total Expenditure	253,912	244,530	268,717

Vote:616 Rubanda District**FY 2018/19****SubCounty/Town Council/Division: Bubare**

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	36,544	20,863	46,840
District Unconditional Grant (Non-Wage)	23,203	16,454	20,725
Locally Raised Revenues	13,341	4,409	25,115
Other Transfers from Central Government	0	0	0
Development Revenues	20,519	28,519	24,765
District Discretionary Development Equalization Grant	18,819	28,519	24,765
Locally Raised Revenues	1,700	0	0
Total Revenues shares	57,063	49,382	71,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,544	20,603	46,840
Development Expenditure			
Domestic Development	20,519	28,519	24,765
Donor Development	0	0	0
Total Expenditure	57,063	49,122	71,606

Vote:616 Rubanda District**FY 2018/19****SubCounty/Town Council/Division: Muko**

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	36,654	26,034	67,296
District Unconditional Grant (Non-Wage)	20,310	17,146	23,723
Locally Raised Revenues	16,344	8,889	26,572
Other Transfers from Central Government	0	0	16,000
Development Revenues	42,630	33,357	27,169
District Discretionary Development Equalization Grant	40,172	33,357	27,169
Locally Raised Revenues	2,457	0	0
Total Revenues shares	79,284	59,391	94,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,654	26,034	67,296
Development Expenditure			
Domestic Development	42,630	33,357	27,169
Donor Development	0	0	0
Total Expenditure	79,284	59,391	94,465

Vote:616 Rubanda District**FY 2018/19****SubCounty/Town Council/Division: Hamurwa**

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	30,736	15,268	22,205
District Unconditional Grant (Non-Wage)	21,409	13,199	18,395
Locally Raised Revenues	9,328	2,070	3,810
Other Transfers from Central Government	0	0	0
Development Revenues	16,871	21,396	20,759
District Discretionary Development Equalization Grant	15,339	21,396	20,759
Locally Raised Revenues	1,532	0	0
Total Revenues shares	47,607	36,665	42,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,736	15,268	22,205
Development Expenditure			
Domestic Development	16,871	21,396	20,759
Donor Development	0	0	0
Total Expenditure	47,607	36,665	42,964

Vote:616 Rubanda District

FY 2018/19

SubCounty/Town Council/Division: Bufundi

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	39,543	15,790	33,195
District Unconditional Grant (Non-Wage)	23,131	12,558	17,681
Locally Raised Revenues	16,412	3,232	14,764
Other Transfers from Central Government	0	0	0
Development Revenues	28,423	22,560	19,901
District Discretionary Development Equalization Grant	24,423	22,560	19,901
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	67,966	38,350	53,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,543	15,790	33,195
Development Expenditure			
Domestic Development	28,423	22,560	19,901
Donor Development	0	0	0
Total Expenditure	67,966	38,350	53,096

Vote:616 Rubanda District**FY 2018/19****SubCounty/Town Council/Division: Ikumba**

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	41,871	16,230	65,208
District Unconditional Grant (Non-Wage)	16,865	10,815	13,708
Locally Raised Revenues	25,006	5,415	1,000
Other Transfers from Central Government	0	0	50,000
Development Revenues	20,414	17,452	15,723
District Discretionary Development Equalization Grant	20,414	17,452	15,723
Total Revenues shares	62,285	33,682	80,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,871	16,230	65,208
Development Expenditure			
Domestic Development	20,414	17,452	15,723
Donor Development	0	0	0
Total Expenditure	62,285	33,682	80,931

Vote:616 Rubanda District

FY 2018/19

SubCounty/Town Council/Division: Ruhija

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	23,326	9,651	104,926
District Unconditional Grant (Non-Wage)	5,037	7,511	10,116
Locally Raised Revenues	18,289	2,140	8,700
Other Transfers from Central Government	0	0	85,710
Development Revenues	5,596	10,717	10,801
District Discretionary Development Equalization Grant	5,596	10,717	10,801
Total Revenues shares	28,922	20,367	115,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,326	9,651	104,926
Development Expenditure			
Domestic Development	5,596	10,717	10,801
Donor Development	0	0	0
Total Expenditure	28,922	20,367	115,727

Vote:616 Rubanda District

FY 2018/19

SubCounty/Town Council/Division: Nyamweru

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	28,639	11,350	26,428
District Unconditional Grant (Non-Wage)	11,808	7,529	13,637
Locally Raised Revenues	16,831	3,821	12,791
Other Transfers from Central Government	0	0	0
Development Revenues	16,468	16,601	15,036
District Discretionary Development Equalization Grant	16,468	16,601	15,036
Total Revenues shares	45,107	27,951	41,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,639	11,350	26,428
Development Expenditure			
Domestic Development	16,468	16,601	15,036
Donor Development	0	0	0
Total Expenditure	45,107	27,951	41,464

Vote:616 Rubanda District**FY 2018/19****SubCounty/Town Council/Division: Rubanda 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	70,660	65,895	129,455
Locally Raised Revenues	0	17,775	28,438
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	70,660	48,119	71,617
Urban Unconditional Grant (Wage)	0	0	27,000
Development Revenues	32,820	34,053	32,291
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	32,820	34,053	32,291
Total Revenues shares	103,480	99,948	161,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,000
Non Wage	70,660	64,271	102,455
Development Expenditure			
Domestic Development	32,820	34,053	32,291
Donor Development	0	0	0
Total Expenditure	103,480	98,324	161,747

Vote:616 Rubanda District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Hamurwa 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	139,356	145,718	68,521
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	6,466	38,993	37,162
Urban Unconditional Grant (Non-Wage)	7,890	12,975	7,021
Urban Unconditional Grant (Wage)	125,000	93,750	24,338
Development Revenues	8,428	14,089	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	8,428	14,089	0
Total Revenues shares	147,784	159,807	68,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,000	93,750	24,338
Non Wage	14,356	51,968	44,183
Development Expenditure			
Domestic Development	8,428	14,089	0
Donor Development	0	0	0
Total Expenditure	147,784	159,807	68,521

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	24,338	0	0	0	24,338

Vote:616 Rubanda District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	5,162	0	0	5,162
227001 Travel inland	0	0	7,021	0	0	7,021
227004 Fuel, Lubricants and Oils	0	0	32,000	0	0	32,000
Total Cost of Output 4	0	24,338	44,183	0	0	68,521
Total Cost of Class of Output Higher LG Services	0	24,338	44,183	0	0	68,521
Total cost of District and Urban Administration	0	24,338	44,183	0	0	68,521
Total cost of Administration	0	24,338	44,183	0	0	68,521

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	42,125	31,392	58,919
Locally Raised Revenues	40,000	21,021	24,974
Urban Unconditional Grant (Non-Wage)	2,125	10,371	6,944
Urban Unconditional Grant (Wage)	0	0	27,000
Development Revenues	0	42	0
Other Transfers from Central Government	0	42	0
Total Revenues shares	42,125	31,433	58,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,000
Non Wage	42,125	31,392	31,919
Development Expenditure			
Domestic Development	0	42	0
Donor Development	0	0	0
Total Expenditure	42,125	31,433	58,919

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
14818 Sector Management and Monitoring						
211101 General Staff Salaries	0	27,000	0	0	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	0	11,919	0	0	11,919
227001 Travel inland	0	0	20,000	0	0	20,000
Total Cost of Output 8	0	27,000	31,919	0	0	58,919
Total Cost of Class of Output Higher LG Services	0	27,000	31,919	0	0	58,919
Total cost of Financial Management and Accountability(LG)	0	27,000	31,919	0	0	58,919
Total cost of Finance	0	27,000	31,919	0	0	58,919

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	38,199	25,961	50,000
Locally Raised Revenues	30,000	22,802	38,000
Urban Unconditional Grant (Non-Wage)	8,199	3,159	2,000
Urban Unconditional Grant (Wage)	0	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,199	25,961	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,000
Non Wage	38,199	25,961	40,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,199	25,961	50,000

Vote:616 Rubanda District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	10,000	0	0	0	10,000
211103 Allowances	0	0	40,000	0	0	40,000
Total Cost of Output 1	0	10,000	40,000	0	0	50,000
Total Cost of Class of Output Higher LG Services	0	10,000	40,000	0	0	50,000
Total cost of Local Statutory Bodies	0	10,000	40,000	0	0	50,000
Total cost of Statutory Bodies	0	10,000	40,000	0	0	50,000

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	7,005	13,000
Locally Raised Revenues	0	7,005	10,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	2,600	0	0
Locally Raised Revenues	2,600	0	0
Total Revenues shares	2,600	7,005	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	7,005	13,000
Development Expenditure			
Domestic Development	2,600	0	0
Donor Development	0	0	0
Total Expenditure	2,600	7,005	13,000

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	0	13,000	0	0	13,000
Total cost of Agricultural Extension Services	0	0	13,000	0	0	13,000
Total cost of Production and Marketing	0	0	13,000	0	0	13,000

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	9,000	12,661	5,000
Locally Raised Revenues	3,000	12,047	3,000
Urban Unconditional Grant (Non-Wage)	6,000	614	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,000	12,661	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	12,661	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,000	12,661	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Primary Healthcare	0	0	5,000	0	0	5,000
Total cost of Health	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	204	1,000
Locally Raised Revenues	0	204	500
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	204	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 2	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 Pre-Primary and Primary Education	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of 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	0	26,000
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	0	0	20,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	26,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	20,000
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	26,000

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 4	0	0	6,000	0	0	6,000
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	20,000	0	0	0	20,000
Total Cost of Output 8	0	20,000	0	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	20,000	6,000	0	0	26,000
Total cost of District, Urban and Community Access Roads	0	20,000	6,000	0	0	26,000
Total cost of Roads and Engineering	0	20,000	6,000	0	0	26,000

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	0	200	2,000
Locally Raised Revenues	0	200	2,000
Development Revenues	0	0	12,515
Urban Discretionary Development Equalization Grant	0	0	11,515
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Total Revenues shares	0	200	14,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			

Vote:616 Rubanda District**FY 2018/19**

Domestic Development	0	0	12,515
Donor Development	0	0	0
Total Expenditure	0	0	14,515

(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
09836 Community Training in Wetland management						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	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
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	12,515	0	12,515
Total Cost of Output 72	0	0	0	12,515	0	12,515
Total Cost of Class of Output Capital Purchases	0	0	0	12,515	0	12,515
Total cost of Natural Resources Management	0	0	2,000	12,515	0	14,515
Total cost of Natural Resources	0	0	2,000	12,515	0	14,515

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	708	14,762
Locally Raised Revenues	0	708	4,100
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	8,662
Development Revenues	6,895	0	0
Urban Discretionary Development Equalization Grant	6,895	0	0
Total Revenues shares	6,895	708	14,762

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	8,662
Non Wage	0	708	6,100
<i>Development Expenditure</i>			
Domestic Development	6,895	0	0
Donor Development	0	0	0
Total Expenditure	6,895	708	14,762

(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
10815 Adult Learning						
211101 General Staff Salaries	0	8,662	0	0	0	8,662
Total Cost of Output 5	0	8,662	0	0	0	8,662
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	6,100	0	0	6,100
Total Cost of Class of Output Higher LG Services	0	8,662	6,100	0	0	14,762
Total cost of Community Mobilisation and Empowerment	0	8,662	6,100	0	0	14,762
Total cost of Community Based Services	0	8,662	6,100	0	0	14,762

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>	3,859	2,435	2,000
Locally Raised Revenues	0	2,235	1,000
Urban Unconditional Grant (Non-Wage)	3,859	200	1,000
<i>Development Revenues</i>	0	0	0

Vote:616 Rubanda District**FY 2018/19**

No Data Found			
Total Revenues shares	3,859	2,435	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,859	2,435	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,859	2,435	2,000

(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	7,859	0	0	0	0	0
Total Cost of Output 0	7,859	0	0	0	0	0
13838 Operational Planning						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	7,859	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	2,000	0	0	2,000
Total cost of Planning	7,859	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,450	4,519	15,000
Locally Raised Revenues	0	3,319	5,000
Urban Unconditional Grant (Non-Wage)	3,450	1,200	2,000
Urban Unconditional Grant (Wage)	0	0	8,000

Vote:616 Rubanda District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,450	4,519	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	8,000
Non Wage	3,450	4,519	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,450	4,519	15,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	8,000	0	0	0	8,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	8,000	7,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	8,000	7,000	0	0	15,000
Total cost of Internal Audit Services	0	8,000	7,000	0	0	15,000
Total cost of Internal Audit	0	8,000	7,000	0	0	15,000

SubCounty/Town Council/Division: Bubare**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>	13,116	9,760	15,085
District Unconditional Grant (Non-Wage)	8,116	7,785	6,085
Locally Raised Revenues	5,000	1,975	9,000

Vote:616 Rubanda District**FY 2018/19**

Development Revenues	20,519	28,519	0
District Discretionary Development Equalization Grant	18,819	28,519	0
Locally Raised Revenues	1,700	0	0
Total Revenues shares	33,635	38,279	15,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,116	9,760	15,085
Development Expenditure			
Domestic Development	20,519	28,519	0
Donor Development	0	0	0
Total Expenditure	33,635	38,279	15,085

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,229	0	0	6,229
227004 Fuel, Lubricants and Oils	0	0	7,857	0	0	7,857
Total Cost of Output 4	0	0	15,085	0	0	15,085
Total Cost of Class of Output Higher LG Services	0	0	15,085	0	0	15,085
Total cost of District and Urban Administration	0	0	15,085	0	0	15,085
Total cost of Administration	0	0	15,085	0	0	15,085

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	12,969	2,857	11,789
District Unconditional Grant (Non-Wage)	8,628	1,941	5,867

Vote:616 Rubanda District**FY 2018/19**

Locally Raised Revenues	4,341	915	5,922
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	12,969	2,857	11,789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,969	2,857	11,789
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,969	2,857	11,789

(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
14818 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	5,922	0	0	5,922
227004 Fuel, Lubricants and Oils	0	0	2,867	0	0	2,867
Total Cost of Output 8	0	0	11,789	0	0	11,789
Total Cost of Class of Output Higher LG Services	0	0	11,789	0	0	11,789
Total cost of Financial Management and Accountability(LG)	0	0	11,789	0	0	11,789
Total cost of Finance	0	0	11,789	0	0	11,789

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>	8,809	7,987	8,592
District Unconditional Grant (Non-Wage)	5,809	6,728	5,000

Vote:616 Rubanda District**FY 2018/19**

Locally Raised Revenues	3,000	1,259	3,592
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,809	7,987	8,592
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,809	7,987	8,592
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,809	7,987	8,592

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,592	0	0	8,592
Total Cost of Output 1	0	0	8,592	0	0	8,592
Total Cost of Class of Output Higher LG Services	0	0	8,592	0	0	8,592
Total cost of Local Statutory Bodies	0	0	8,592	0	0	8,592
Total cost of Statutory Bodies	0	0	8,592	0	0	8,592

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>	650	0	1,050
District Unconditional Grant (Non-Wage)	650	0	650
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	0	0	0

Vote:616 Rubanda District**FY 2018/19**

No Data Found			
Total Revenues shares	650	0	1,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	1,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	650	0	1,050

(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
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	1,050	0	0	1,050
Total Cost of Output 4	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,050	0	0	1,050
Total cost of Agricultural Extension Services	0	0	1,050	0	0	1,050
Total cost of Production and Marketing	0	0	1,050	0	0	1,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,313
District Unconditional Grant (Non-Wage)	0	0	1,313
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	1,313

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,313
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	1,313

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	1,313	0	0	1,313
Total Cost of Output 1	0	0	1,313	0	0	1,313
Total Cost of Class of Output Higher LG Services	0	0	1,313	0	0	1,313
Total cost of Primary Healthcare	0	0	1,313	0	0	1,313
Total cost of Health	0	0	1,313	0	0	1,313

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,050
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	750
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Non Wage	0	0	1,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,050

(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
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	0	750
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 2	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,050	0	0	1,050
Total cost of Pre-Primary and Primary Education	0	0	1,050	0	0	1,050
Total cost of Education	0	0	1,050	0	0	1,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,351
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	3,351
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	24,765
District Discretionary Development Equalization Grant	0	0	24,765
Total Revenues shares	0	0	29,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Non Wage	0	0	4,351
Development Expenditure			
Domestic Development	0	0	24,765
Donor Development	0	0	0
Total Expenditure	0	0	29,117

(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	4,351	0	0	4,351
Total Cost of Output 4	0	0	4,351	0	0	4,351
Total Cost of Class of Output Higher LG Services	0	0	4,351	0	0	4,351
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	24,765	0	24,765
Total Cost of Output 72	0	0	0	24,765	0	24,765
Total Cost of Class of Output Capital Purchases	0	0	0	24,765	0	24,765
Total cost of District, Urban and Community Access Roads	0	0	4,351	24,765	0	29,117
Total cost of Roads and Engineering	0	0	4,351	24,765	0	29,117

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	510
District Unconditional Grant (Non-Wage)	0	0	510
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	510

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	510
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	510

(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
09835 Forestry Regulation and Inspection						
227001 Travel inland	0	0	510	0	0	510
Total Cost of Output 5	0	0	510	0	0	510
Total Cost of Class of Output Higher LG Services	0	0	510	0	0	510
Total cost of Natural Resources Management	0	0	510	0	0	510
Total cost of Natural Resources	0	0	510	0	0	510

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>	0	260	3,100
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	260	2,100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	260	3,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Non Wage	0	0	3,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,100

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,100	0	0	2,100
Total Cost of Output 17	0	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	0	0	3,100	0	0	3,100
Total cost of Community Mobilisation and Empowerment	0	0	3,100	0	0	3,100
Total cost of Community Based Services	0	0	3,100	0	0	3,100

SubCounty/Town Council/Division: Muko**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	9,950	12,093	12,960
District Unconditional Grant (Non-Wage)	9,000	8,935	2,960
Locally Raised Revenues	950	3,158	10,000
Development Revenues	16,544	10,452	0
District Discretionary Development Equalization Grant	16,544	10,452	0
Total Revenues shares	26,494	22,545	12,960

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,950	12,093	12,960
<i>Development Expenditure</i>			
Domestic Development	16,544	10,452	0
Donor Development	0	0	0
Total Expenditure	26,494	22,545	12,960

(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	7,960	0	0	7,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	7,960	0	0	7,960
13816 Office Support services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	12,960	0	0	12,960
Total cost of District and Urban Administration	0	0	12,960	0	0	12,960
Total cost of Administration	0	0	12,960	0	0	12,960

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>	11,419	3,644	7,000
District Unconditional Grant (Non-Wage)	6,600	1,644	6,000
Locally Raised Revenues	4,819	2,000	1,000
<i>Development Revenues</i>	0	0	0

Vote:616 Rubanda District**FY 2018/19**

No Data Found			
Total Revenues shares	11,419	3,644	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,419	3,644	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,419	3,644	7,000

(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
14818 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 8	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	0	7,000
Total cost of Financial Management and Accountability(LG)	0	0	7,000	0	0	7,000
Total cost of Finance	0	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,785	10,027	24,336
District Unconditional Grant (Non-Wage)	4,210	6,566	10,763
Locally Raised Revenues	7,575	3,461	13,572
Development Revenues	0	0	0

Vote:616 Rubanda District**FY 2018/19**

No Data Found			
Total Revenues shares	11,785	10,027	24,336
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,785	10,027	24,336
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,785	10,027	24,336

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	24,336	0	0	24,336
Total Cost of Output 1	0	0	24,336	0	0	24,336
Total Cost of Class of Output Higher LG Services	0	0	24,336	0	0	24,336
Total cost of Local Statutory Bodies	0	0	24,336	0	0	24,336
Total cost of Statutory Bodies	0	0	24,336	0	0	24,336

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>	500	270	17,000
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	270	1,000
Other Transfers from Central Government	0	0	16,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	500	270	17,000

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	270	17,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	270	17,000

(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
01814 Planning, Monitoring/Quality Assurance and Evaluation						
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	0	0	17,000	0	0	17,000
Total cost of Agricultural Extension Services	0	0	17,000	0	0	17,000
Total cost of Production and Marketing	0	0	17,000	0	0	17,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	19,564
District Discretionary Development Equalization Grant	0	0	19,564
Total Revenues shares	0	0	19,564
B: Breakdown of Workplan Expenditures			

Vote:616 Rubanda District**FY 2018/19**

Recurrent Expenditure			
Total Expenditure	0	0	19,564

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	19,564	0	19,564
Total Cost of Output 82	0	0	0	19,564	0	19,564
Total Cost of Class of Output Capital Purchases	0	0	0	19,564	0	19,564
Total cost of Primary Healthcare	0	0	0	19,564	0	19,564
Total cost of Health	0	0	0	19,564	0	19,564

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	2,000	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	6,440
District Discretionary Development Equalization Grant	0	0	6,440
Total Revenues shares	2,000	0	7,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,000
Development Expenditure			
Domestic Development	0	0	6,440
Donor Development	0	0	0
Total Expenditure	2,000	0	7,440

Vote:616 Rubanda District

FY 2018/19

(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
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	6,440	0	6,440
Total Cost of Output 83	0	0	0	6,440	0	6,440
Total Cost of Class of Output Capital Purchases	0	0	0	6,440	0	6,440
Total cost of Pre-Primary and Primary Education	0	0	1,000	6,440	0	7,440
Total cost of Education	0	0	1,000	6,440	0	7,440

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	23,628	22,905	1,165
District Discretionary Development Equalization Grant	23,628	22,905	1,165
Total Revenues shares	23,628	22,905	1,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Development Expenditure			
Domestic Development	23,628	22,905	1,165
Donor Development	0	0	0
Total Expenditure	23,628	22,905	1,165

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	1,165	0	1,165
Total Cost of Output 72	0	0	0	1,165	0	1,165
Total Cost of Class of Output Capital Purchases	0	0	0	1,165	0	1,165
Total cost of District, Urban and Community Access Roads	0	0	0	1,165	0	1,165
Total cost of Roads and Engineering	0	0	0	1,165	0	1,165

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	5,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	1,000	0	2,000
Development Revenues	2,457	0	0
Locally Raised Revenues	2,457	0	0
Total Revenues shares	3,457	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	5,000
Development Expenditure			
Domestic Development	2,457	0	0

Vote:616 Rubanda District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,457	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	0	5,000
Total cost of Community Based Services	0	0	5,000	0	0	5,000

SubCounty/Town Council/Division: Hamurwa**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	12,718	7,829	3,583
District Unconditional Grant (Non-Wage)	8,528	6,429	3,083
Locally Raised Revenues	4,190	1,400	500
Development Revenues	10,780	2,520	1,000
District Discretionary Development Equalization Grant	10,780	2,520	1,000
Total Revenues shares	23,498	10,349	4,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,718	7,829	3,583
Development Expenditure			
Domestic Development	10,780	2,520	1,000

Vote:616 Rubanda District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	23,498	10,349	4,583

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,583	0	0	3,583
Total Cost of Output 4	0	0	3,583	0	0	3,583
Total Cost of Class of Output Higher LG Services	0	0	3,583	0	0	3,583
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of District and Urban Administration	0	0	3,583	1,000	0	4,583
Total cost of Administration	0	0	3,583	1,000	0	4,583

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	12,720	3,859	3,400
District Unconditional Grant (Non-Wage)	9,500	3,190	3,000
Locally Raised Revenues	3,220	670	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,720	3,859	3,400

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,720	3,859	3,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,720	3,859	3,400

(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
14818 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	0	3,400	0	0	3,400
Total cost of Financial Management and Accountability(LG)	0	0	3,400	0	0	3,400
Total cost of Finance	0	0	3,400	0	0	3,400

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>	4,958	3,330	13,559
District Unconditional Grant (Non-Wage)	3,040	3,330	10,649
Locally Raised Revenues	1,918	0	2,910
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,958	3,330	13,559

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,958	3,330	13,559
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,958	3,330	13,559

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	13,559	0	0	13,559
Total Cost of Output 1	0	0	13,559	0	0	13,559
Total Cost of Class of Output Higher LG Services	0	0	13,559	0	0	13,559
Total cost of Local Statutory Bodies	0	0	13,559	0	0	13,559
Total cost of Statutory Bodies	0	0	13,559	0	0	13,559

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>	341	250	300
District Unconditional Grant (Non-Wage)	341	250	300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	341	250	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Non Wage	341	250	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	341	250	300

(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
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 4	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Agricultural Extension Services	0	0	300	0	0	300
Total cost of Production and Marketing	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	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

Vote:616 Rubanda District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	200

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

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

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
07812 Primary Teaching Services						
227001 Travel inland	0	0	163	0	0	163
Total Cost of Output 2	0	0	163	0	0	163
Total Cost of Class of Output Higher LG Services	0	0	163	0	0	163
Total cost of Pre-Primary and Primary Education	0	0	163	0	0	163
Total cost of Education	0	0	163	0	0	163

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	4,559	18,876	19,759
District Discretionary Development Equalization Grant	4,559	18,876	19,759
Total Revenues shares	4,559	18,876	19,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,559	18,876	19,759
Donor Development	0	0	0
Total Expenditure	4,559	18,876	19,759

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	19,759	0	19,759
Total Cost of Output 72	0	0	0	19,759	0	19,759
Total Cost of Class of Output Capital Purchases	0	0	0	19,759	0	19,759
Total cost of District, Urban and Community Access Roads	0	0	0	19,759	0	19,759
Total cost of Roads and Engineering	0	0	0	19,759	0	19,759

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	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	1,532	0	0
Locally Raised Revenues	1,532	0	0
Total Revenues shares	1,532	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	1,532	0	0
Donor Development	0	0	0
Total Expenditure	1,532	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 17	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 Community Mobilisation and Empowerment	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Bufundi**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	16,181	9,565	8,551
District Unconditional Grant (Non-Wage)	7,990	7,385	3,551
Locally Raised Revenues	8,191	2,180	5,000
Development Revenues	16,365	22,560	0
District Discretionary Development Equalization Grant	12,365	22,560	0
Locally Raised Revenues	4,000	0	0
Total Revenues shares	32,546	32,125	8,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,181	9,565	8,551
Development Expenditure			
Domestic Development	16,365	22,560	0
Donor Development	0	0	0
Total Expenditure	32,546	32,125	8,551

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	8,551	0	0	8,551
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	8,551	0	0	8,551
Total Cost of Class of Output Higher LG Services	0	0	8,551	0	0	8,551
Total cost of District and Urban Administration	0	0	8,551	0	0	8,551
Total cost of Administration	0	0	8,551	0	0	8,551

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	10,892	3,062	9,789
District Unconditional Grant (Non-Wage)	7,714	2,560	5,867
Locally Raised Revenues	3,178	502	3,922
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,892	3,062	9,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,892	3,062	9,789
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,892	3,062	9,789

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
14818 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,867	0	0	5,867
227001 Travel inland	0	0	3,922	0	0	3,922
Total Cost of Output 8	0	0	9,789	0	0	9,789
Total Cost of Class of Output Higher LG Services	0	0	9,789	0	0	9,789
Total cost of Financial Management and Accountability(LG)	0	0	9,789	0	0	9,789
Total cost of Finance	0	0	9,789	0	0	9,789

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	10,927	3,162	8,592
District Unconditional Grant (Non-Wage)	6,927	2,612	5,000
Locally Raised Revenues	4,000	550	3,592
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,927	3,162	8,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,927	3,162	8,592
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,927	3,162	8,592

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
13821 LG Council Administration services						
211103 Allowances	0	0	8,592	0	0	8,592
Total Cost of Output 1	0	0	8,592	0	0	8,592
Total Cost of Class of Output Higher LG Services	0	0	8,592	0	0	8,592
Total cost of Local Statutory Bodies	0	0	8,592	0	0	8,592
Total cost of Statutory Bodies	0	0	8,592	0	0	8,592

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,050
District Unconditional Grant (Non-Wage)	500	0	650
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	1,050

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
01814 Planning, Monitoring/Quality Assurance and Evaluation						
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	1,050	0	0	1,050
Total Cost of Output 4	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,050	0	0	1,050
Total cost of Agricultural Extension Services	0	0	1,050	0	0	1,050
Total cost of Production and Marketing	0	0	1,050	0	0	1,050

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	1,313
District Unconditional Grant (Non-Wage)	0	0	1,313
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,313
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,313

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	1,313	0	0	1,313
Total Cost of Output 1	0	0	1,313	0	0	1,313
Total Cost of Class of Output Higher LG Services	0	0	1,313	0	0	1,313
Total cost of Primary Healthcare	0	0	1,313	0	0	1,313
Total cost of Health	0	0	1,313	0	0	1,313

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,043	0	1,050
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	1,043	0	750
Development Revenues	11,000	0	0
District Discretionary Development Equalization Grant	11,000	0	0
Total Revenues shares	12,043	0	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,043	0	1,050
Development Expenditure			
Domestic Development	11,000	0	0
Donor Development	0	0	0
Total Expenditure	12,043	0	1,050

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,050	0	0	1,050
Total Cost of Output 2	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,050	0	0	1,050
Total cost of Pre-Primary and Primary Education	0	0	1,050	0	0	1,050
Total cost of Education	0	0	1,050	0	0	1,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	750
Locally Raised Revenues	0	0	750
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	19,901
District Discretionary Development Equalization Grant	0	0	19,901
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	20,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	750
Development Expenditure			
Domestic Development	0	0	19,901
Donor Development	0	0	0
Total Expenditure	0	0	20,651

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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	750	0	0	750
Total Cost of Output 4	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	750	0	0	750
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	19,901	0	19,901
Total Cost of Output 72	0	0	0	19,901	0	19,901
Total Cost of Class of Output Capital Purchases	0	0	0	19,901	0	19,901
Total cost of District, Urban and Community Access Roads	0	0	750	19,901	0	20,651
Total cost of Roads and Engineering	0	0	750	19,901	0	20,651

Workplan : Community Based Services

(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	0	2,100
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,100
Development Revenues	1,058	0	0
District Discretionary Development Equalization Grant	1,058	0	0
Total Revenues shares	1,058	0	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,100
Development Expenditure			
Domestic Development	1,058	0	0

Vote:616 Rubanda District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,058	0	2,100

(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	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	0	2,100
Total cost of Community Mobilisation and Empowerment	0	0	2,100	0	0	2,100
Total cost of Community Based Services	0	0	2,100	0	0	2,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,929	7,208	5,858
District Unconditional Grant (Non-Wage)	6,910	5,305	5,858
Locally Raised Revenues	8,019	1,903	0
Development Revenues	2,260	5,817	0
District Discretionary Development Equalization Grant	2,260	5,817	0
Total Revenues shares	17,189	13,025	5,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,929	7,208	5,858
Development Expenditure			
Domestic Development	2,260	5,817	0

Vote:616 Rubanda District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	17,189	13,025	5,858

(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	5,858	0	0	5,858
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	5,858	0	0	5,858
Total Cost of Class of Output Higher LG Services	0	0	5,858	0	0	5,858
Total cost of District and Urban Administration	0	0	5,858	0	0	5,858
Total cost of Administration	0	0	5,858	0	0	5,858

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	13,614	4,096	3,500
District Unconditional Grant (Non-Wage)	8,997	2,214	3,500
Locally Raised Revenues	4,617	1,882	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,614	4,096	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,614	4,096	3,500
Development Expenditure			
Domestic Development	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	13,614	4,096	3,500

(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
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 8	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Financial Management and Accountability(LG)	0	0	3,500	0	0	3,500
Total cost of Finance	0	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,958	4,926	4,600
District Unconditional Grant (Non-Wage)	958	3,296	3,600
Locally Raised Revenues	9,000	1,630	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,958	4,926	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,958	4,926	4,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,958	4,926	4,600

Vote:616 Rubanda District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	4,600	0	0	4,600
Total Cost of Output 1	0	0	4,600	0	0	4,600
Total Cost of Class of Output Higher LG Services	0	0	4,600	0	0	4,600
Total cost of Local Statutory Bodies	0	0	4,600	0	0	4,600
Total cost of Statutory Bodies	0	0	4,600	0	0	4,600

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			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	500

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Agricultural Extension Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda District**FY 2018/19**

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	18,154	11,635	0
District Discretionary Development Equalization Grant	18,154	11,635	0
Total Revenues shares	18,154	11,635	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	18,154	11,635	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Development Revenues	0	0	15,723
District Discretionary Development Equalization Grant	0	0	15,723
Total Revenues shares	0	0	15,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,723
Donor Development	0	0	0
Total Expenditure	0	0	15,723

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	15,723	0	15,723
Total Cost of Output 72	0	0	0	15,723	0	15,723
Total Cost of Class of Output Capital Purchases	0	0	0	15,723	0	15,723
Total cost of District, Urban and Community Access Roads	0	0	0	15,723	0	15,723
Total cost of Roads and Engineering	0	0	0	15,723	0	15,723

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	3,370	0	50,250
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	3,370	0	0
Other Transfers from Central Government	0	0	50,000
Development Revenues	0	0	0
No Data Found			

Vote:616 Rubanda District**FY 2018/19**

Total Revenues shares	3,370	0	50,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,370	0	50,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,370	0	50,250

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	250	0	0	250
Total Cost of Output 17	0	0	50,250	0	0	50,250
Total Cost of Class of Output Higher LG Services	0	0	50,250	0	0	50,250
Total cost of Community Mobilisation and Empowerment	0	0	50,250	0	0	50,250
Total cost of Community Based Services	0	0	50,250	0	0	50,250

SubCounty/Town Council/Division: Ruhija**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>	6,064	4,581	3,172
District Unconditional Grant (Non-Wage)	3,000	3,841	2,172
Locally Raised Revenues	3,064	740	1,000
<i>Development Revenues</i>	2,686	10,717	1,113

Vote:616 Rubanda District**FY 2018/19**

District Discretionary Development Equalization Grant	2,686	10,717	1,113
Total Revenues shares	8,750	15,298	4,285
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,064	4,581	3,172
<i>Development Expenditure</i>			
Domestic Development	2,686	10,717	1,113
Donor Development	0	0	0
Total Expenditure	8,750	15,298	4,285

(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	3,172	0	0	3,172
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,172	0	0	3,172
Total Cost of Class of Output Higher LG Services	0	0	3,172	0	0	3,172
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,113	0	1,113
Total Cost of Output 72	0	0	0	1,113	0	1,113
Total Cost of Class of Output Capital Purchases	0	0	0	1,113	0	1,113
Total cost of District and Urban Administration	0	0	3,172	1,113	0	4,285
Total cost of Administration	0	0	3,172	1,113	0	4,285

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:616 Rubanda District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	2,926	2,000
District Unconditional Grant (Non-Wage)	1,000	1,526	1,800
Locally Raised Revenues	1,900	1,400	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,900	2,926	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	2,926	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,900	2,926	2,000

(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
14818 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,000	0	0	2,000
Total cost of Finance	0	0	2,000	0	0	2,000

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

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

Vote:616 Rubanda District

FY 2018/19

Recurrent Revenues	10,445	2,144	12,861
District Unconditional Grant (Non-Wage)	1,037	2,144	5,461
Locally Raised Revenues	9,408	0	7,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,445	2,144	12,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,445	2,144	12,861
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,445	2,144	12,861

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	12,861	0	0	12,861
Total Cost of Output 1	0	0	12,861	0	0	12,861
Total Cost of Class of Output Higher LG Services	0	0	12,861	0	0	12,861
Total cost of Local Statutory Bodies	0	0	12,861	0	0	12,861
Total cost of Statutory Bodies	0	0	12,861	0	0	12,861

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	85,910
District Unconditional Grant (Non-Wage)	0	0	200
Other Transfers from Central Government	0	0	85,710

Vote:616 Rubanda District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	85,910
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	85,910
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	85,910

(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
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	85,710	0	0	85,710
Total Cost of Output 4	0	0	85,910	0	0	85,910
Total Cost of Class of Output Higher LG Services	0	0	85,910	0	0	85,910
Total cost of Agricultural Extension Services	0	0	85,910	0	0	85,910
Total cost of Production and Marketing	0	0	85,910	0	0	85,910

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>	3,918	0	200
Locally Raised Revenues	3,918	0	200
<i>Development Revenues</i>	0	0	0

Vote:616 Rubanda District**FY 2018/19**

No Data Found			
Total Revenues shares	3,918	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,918	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,918	0	200

(ii) Details of Worplan Revenues and Expenditures

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	100
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	100

Vote:616 Rubanda 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 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
07812 Primary Teaching Services						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 2	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	0	100	0	0	100
Total cost of Education	0	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			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	9,688
District Discretionary Development Equalization Grant	0	0	9,688
Total Revenues shares	0	0	9,688

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	9,688
Donor Development	0	0	0
Total Expenditure	0	0	9,688

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	9,688	0	9,688
Total Cost of Output 72	0	0	0	9,688	0	9,688
Total Cost of Class of Output Capital Purchases	0	0	0	9,688	0	9,688
Total cost of District, Urban and Community Access Roads	0	0	0	9,688	0	9,688
Total cost of Roads and Engineering	0	0	0	9,688	0	9,688

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>	0	0	684
District Unconditional Grant (Non-Wage)	0	0	484
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	2,910	0	0
District Discretionary Development Equalization Grant	2,910	0	0
Total Revenues shares	2,910	0	684

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	684
<i>Development Expenditure</i>			
Domestic Development	2,910	0	0
Donor Development	0	0	0
Total Expenditure	2,910	0	684

(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	484	0	0	484
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 17	0	0	684	0	0	684
Total Cost of Class of Output Higher LG Services	0	0	684	0	0	684
Total cost of Community Mobilisation and Empowerment	0	0	684	0	0	684
Total cost of Community Based Services	0	0	684	0	0	684

SubCounty/Town Council/Division: Nyamweru**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>	7,999	4,726	10,560
District Unconditional Grant (Non-Wage)	4,999	3,825	8,560
Locally Raised Revenues	3,000	901	2,000
<i>Development Revenues</i>	3,976	0	0
District Discretionary Development Equalization Grant	3,976	0	0
Total Revenues shares	11,975	4,726	10,560

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,999	4,726	10,560
<i>Development Expenditure</i>			
Domestic Development	3,976	0	0
Donor Development	0	0	0
Total Expenditure	11,975	4,726	10,560

(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	10,560	0	0	10,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	10,560	0	0	10,560
Total Cost of Class of Output Higher LG Services	0	0	10,560	0	0	10,560
Total cost of District and Urban Administration	0	0	10,560	0	0	10,560
Total cost of Administration	0	0	10,560	0	0	10,560

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>	7,007	1,904	7,140
District Unconditional Grant (Non-Wage)	4,000	1,273	4,000
Locally Raised Revenues	3,007	631	3,140
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,007	1,904	7,140

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,007	1,904	7,140
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,007	1,904	7,140

(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
14818 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,140	0	0	3,140
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 8	0	0	7,140	0	0	7,140
Total Cost of Class of Output Higher LG Services	0	0	7,140	0	0	7,140
Total cost of Financial Management and Accountability(LG)	0	0	7,140	0	0	7,140
Total cost of Finance	0	0	7,140	0	0	7,140

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>	5,809	4,490	6,576
District Unconditional Grant (Non-Wage)	2,809	2,430	0
Locally Raised Revenues	3,000	2,060	6,576
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,809	4,490	6,576

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,809	4,490	6,576
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,809	4,490	6,576

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,576	0	0	6,576
Total Cost of Output 1	0	0	6,576	0	0	6,576
Total Cost of Class of Output Higher LG Services	0	0	6,576	0	0	6,576
Total cost of Local Statutory Bodies	0	0	6,576	0	0	6,576
Total cost of Statutory Bodies	0	0	6,576	0	0	6,576

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>	4,409	0	525
Locally Raised Revenues	4,409	0	525
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,409	0	525
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Non Wage	4,409	0	525
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,409	0	525

(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
01814 Planning, Monitoring/Quality Assurance and Evaluation						
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	525	0	0	525
Total Cost of Output 4	0	0	525	0	0	525
Total Cost of Class of Output Higher LG Services	0	0	525	0	0	525
Total cost of Agricultural Extension Services	0	0	525	0	0	525
Total cost of Production and Marketing	0	0	525	0	0	525

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	3,415	0	368
District Unconditional Grant (Non-Wage)	0	0	368
Locally Raised Revenues	3,415	0	0
Development Revenues	10,740	16,601	15,036
District Discretionary Development Equalization Grant	10,740	16,601	15,036
Total Revenues shares	14,155	16,601	15,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,415	0	368
Development Expenditure			

Vote:616 Rubanda District**FY 2018/19**

Domestic Development	10,740	16,601	15,036
Donor Development	0	0	0
Total Expenditure	14,155	16,601	15,403

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	368	0	0	368
Total Cost of Output 1	0	0	368	0	0	368
Total Cost of Class of Output Higher LG Services	0	0	368	0	0	368
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	15,036	0	15,036
Total Cost of Output 75	0	0	0	15,036	0	15,036
Total Cost of Class of Output Capital Purchases	0	0	0	15,036	0	15,036
Total cost of Primary Healthcare	0	0	368	15,036	0	15,403
Total cost of Health	0	0	368	15,036	0	15,403

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	210
District Unconditional Grant (Non-Wage)	0	0	210
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	210

Vote:616 Rubanda District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	210

(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
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	0	0	210	0	0	210
Total Cost of Output 4	0	0	210	0	0	210
Total Cost of Class of Output Higher LG Services	0	0	210	0	0	210
Total cost of Natural Resources Management	0	0	210	0	0	210
Total cost of Natural Resources	0	0	210	0	0	210

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	230	1,050
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	230	550
Development Revenues	1,752	0	0
District Discretionary Development Equalization Grant	1,752	0	0
Total Revenues shares	1,752	230	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	230	1,050
Development Expenditure			
Domestic Development	1,752	0	0

Vote:616 Rubanda District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,752	230	1,050

(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	550	0	0	550
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 17	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,050	0	0	1,050
Total cost of Community Mobilisation and Empowerment	0	0	1,050	0	0	1,050
Total cost of Community Based Services	0	0	1,050	0	0	1,050

SubCounty/Town Council/Division: Rubanda 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	23,220	36,932	47,216
Locally Raised Revenues	0	8,205	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	23,220	28,727	22,216
Urban Unconditional Grant (Wage)	0	0	25,000
Development Revenues	32,820	34,053	0
Urban Discretionary Development Equalization Grant	32,820	34,053	0
Total Revenues shares	56,040	70,985	47,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	25,000
Non Wage	23,220	36,932	22,216

Vote:616 Rubanda District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	32,820	34,053	0
Donor Development	0	0	0
Total Expenditure	56,040	70,985	47,216

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	25,000	0	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,091	0	0	2,091
227001 Travel inland	0	0	12,125	0	0	12,125
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
Total Cost of Output 4	0	25,000	22,216	0	0	47,216
Total Cost of Class of Output Higher LG Services	0	25,000	22,216	0	0	47,216
Total cost of District and Urban Administration	0	25,000	22,216	0	0	47,216
Total cost of Administration	0	25,000	22,216	0	0	47,216

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	23,220	17,987	27,711
Locally Raised Revenues	0	5,455	9,220
Urban Unconditional Grant (Non-Wage)	23,220	12,532	16,491
Urban Unconditional Grant (Wage)	0	0	2,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	23,220	17,987	27,711

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	2,000
Non Wage	23,220	17,987	25,711
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,220	17,987	27,711

(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
14818 Sector Management and Monitoring						
211101 General Staff Salaries	0	2,000	0	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	9,220	0	0	9,220
227001 Travel inland	0	0	16,491	0	0	16,491
Total Cost of Output 8	0	2,000	25,711	0	0	27,711
Total Cost of Class of Output Higher LG Services	0	2,000	25,711	0	0	27,711
Total cost of Financial Management and Accountability(LG)	0	2,000	25,711	0	0	27,711
Total cost of Finance	0	2,000	25,711	0	0	27,711

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>	23,220	9,352	10,090
Locally Raised Revenues	0	2,492	2,200
Urban Unconditional Grant (Non-Wage)	23,220	6,860	7,890
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	23,220	9,352	10,090

Vote:616 Rubanda District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,220	9,352	10,090
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,220	9,352	10,090

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	10,090	0	0	10,090
Total Cost of Output 1	0	0	10,090	0	0	10,090
Total Cost of Class of Output Higher LG Services	0	0	10,090	0	0	10,090
Total cost of Local Statutory Bodies	0	0	10,090	0	0	10,090
Total cost of Statutory Bodies	0	0	10,090	0	0	10,090

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	0	6,050
Locally Raised Revenues	0	0	1,200
Urban Unconditional Grant (Non-Wage)	0	0	4,850
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	6,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:616 Rubanda District**FY 2018/19**

Non Wage	0	0	6,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,050

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01814 Planning, Monitoring/Quality Assurance and Evaluation						
224006 Agricultural Supplies	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	4,850	0	0	4,850
Total Cost of Output 4	0	0	6,050	0	0	6,050
Total Cost of Class of Output Higher LG Services	0	0	6,050	0	0	6,050
Total cost of Agricultural Extension Services	0	0	6,050	0	0	6,050
Total cost of Production and Marketing	0	0	6,050	0	0	6,050

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	752	6,400
Locally Raised Revenues	0	752	1,800
Urban Unconditional Grant (Non-Wage)	0	0	4,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	752	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,400
Development Expenditure			

Vote:616 Rubanda District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	6,400	0	0	6,400
Total Cost of Output 1	0	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	0	0	6,400	0	0	6,400
Total cost of Primary Healthcare	0	0	6,400	0	0	6,400
Total cost of Health	0	0	6,400	0	0	6,400

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	872	3,200
Locally Raised Revenues	0	872	1,200
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	872	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,200

Vote:616 Rubanda District

FY 2018/19

(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
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	0	3,200
Total cost of Pre-Primary and Primary Education	0	0	3,200	0	0	3,200
Total cost of Education	0	0	3,200	0	0	3,200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	32,291
Urban Discretionary Development Equalization Grant	0	0	32,291
Total Revenues shares	0	0	32,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	32,291
Donor Development	0	0	0
Total Expenditure	0	0	32,291

Vote:616 Rubanda District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	32,291	0	32,291
Total Cost of Output 72	0	0	0	32,291	0	32,291
Total Cost of Class of Output Capital Purchases	0	0	0	32,291	0	32,291
Total cost of District, Urban and Community Access Roads	0	0	0	32,291	0	32,291
Total cost of Roads and Engineering	0	0	0	32,291	0	32,291

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	4,870
Locally Raised Revenues	0	0	1,300
Urban Unconditional Grant (Non-Wage)	0	0	3,570
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,870
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,870

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
09836 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	0	0	430	0	0	430
222001 Telecommunications	0	0	870	0	0	870
227001 Travel inland	0	0	3,570	0	0	3,570
Total Cost of Output 6	0	0	4,870	0	0	4,870
Total Cost of Class of Output Higher LG Services	0	0	4,870	0	0	4,870
Total cost of Natural Resources Management	0	0	4,870	0	0	4,870
Total cost of Natural Resources	0	0	4,870	0	0	4,870

Workplan : Community Based Services**(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	0	7,500
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,500

(ii) Details of Workplan Revenues and Expenditures

Vote:616 Rubanda 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	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 17	0	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	0	7,500	0	0	7,500
Total cost of Community Mobilisation and Empowerment	0	0	7,500	0	0	7,500
Total cost of Community Based Services	0	0	7,500	0	0	7,500

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			
Recurrent Revenues	0	0	12,418
Locally Raised Revenues	0	0	10,218
Urban Unconditional Grant (Non-Wage)	0	0	2,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	12,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,418
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,418

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda 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
13839 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,200	0	0	4,200
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	8,218	0	0	8,218
Total Cost of Output 9	0	0	12,418	0	0	12,418
Total Cost of Class of Output Higher LG Services	0	0	12,418	0	0	12,418
Total cost of Local Government Planning Services	0	0	12,418	0	0	12,418
Total cost of Planning	0	0	12,418	0	0	12,418

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	1,000	0	4,000
Locally Raised Revenues	0	0	1,200
Urban Unconditional Grant (Non-Wage)	1,000	0	2,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:616 Rubanda District

FY 2018/19

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit	0	0	4,000	0	0	4,000