

Vote:620 Rukiga District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	391,621	59,240	391,621
Discretionary Government Transfers	1,084,943	950,136	2,086,502
Conditional Government Transfers	10,953,142	9,842,666	12,952,541
Other Government Transfers	0	333,875	595,234
Donor Funding	0	0	946,777
Grand Total	12,429,706	11,185,917	16,972,674

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,561,769	1,589,081	1,499,023
Finance	171,772	83,940	248,101
Statutory Bodies	443,793	217,258	371,823
Production and Marketing	258,822	313,244	597,014
Health	1,533,850	1,421,367	3,231,082
Education	7,659,816	6,957,586	9,735,534
Roads and Engineering	380,712	224,394	487,386
Water	221,505	200,002	212,462
Natural Resources	27,681	26,553	51,308
Community Based Services	72,681	52,399	348,897
Planning	72,776	16,167	155,045
Internal Audit	24,530	13,836	35,000
Grand Total	12,429,706	11,115,825	16,972,674
<i>o/w: Wage:</i>	<i>8,697,017</i>	<i>8,161,750</i>	<i>12,534,860</i>
<i>Non-Wage Recurrent:</i>	<i>2,205,474</i>	<i>1,517,276</i>	<i>2,663,352</i>
<i>Domestic Devt:</i>	<i>1,527,215</i>	<i>1,436,799</i>	<i>827,686</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>946,777</i>

Vote:620 Rukiga 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	391,621	59,240	391,621
Advertisements/Bill Boards	10,000	0	200
Agency Fees	12,371	0	3,000
Application Fees	20,900	1,360	5,000
Business licenses	28,911	1,141	7,100
Ground rent	0	525	200
Group registration	2,000	0	0
Land Fees	0	0	3,000
Liquor licenses	12,000	285	4,000
Local Hotel Tax	0	0	4,000
Local Services Tax	156,911	42,603	200,000
Market /Gate Charges	30,000	2,167	5,000
Miscellaneous receipts/income	15,910	290	0
Other Fees and Charges	40,000	4,393	146,621
Park Fees	6,000	35	1,000
Property related Duties/Fees	34,901	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	3,292	2,000
Registration of Businesses	4,717	0	3,000
Rent & Rates - Non-Produced Assets – from other Govt units	9,000	210	3,000
Rent & Rates - Non-Produced Assets – from private entities	0	2,939	0
Royalties	0	0	2,000
Sale of (Produced) Government Properties/Assets	0	0	2,500
2a. Discretionary Government Transfers	1,084,943	950,136	2,086,502
District Discretionary Development Equalization Grant	148,856	148,856	153,743
District Unconditional Grant (Non-Wage)	391,379	293,534	413,576
District Unconditional Grant (Wage)	314,036	295,395	1,134,933
Urban Discretionary Development Equalization Grant	32,386	32,386	29,833
Urban Unconditional Grant (Non-Wage)	73,287	54,965	71,882
Urban Unconditional Grant (Wage)	125,000	125,000	282,534
2b. Conditional Government Transfer	10,953,142	9,842,666	12,952,541
Sector Conditional Grant (Wage)	8,257,982	7,741,354	11,117,392
Sector Conditional Grant (Non-Wage)	1,189,494	644,630	1,080,618
Sector Development Grant	289,090	289,090	623,057

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Transitional Development Grant	1,020,638	1,020,638	21,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	48,000	36,000	53,434
Gratuity for Local Governments	147,939	110,954	56,988
2c. Other Government Transfer	0	333,875	595,234
Support to PLE (UNEB)	0	0	10,000
Uganda Road Fund (URF)	0	212,585	370,850
Uganda Women Entrepreneurship Program(UWEP)	0	1,656	95,976
Youth Livelihood Programme (YLP)	0	5,570	118,408
Support to Production Extension Services	0	114,063	0
3. Donor	0	0	946,777
United Nations Children Fund (UNICEF)	0	0	946,777
Total Revenues shares	12,429,706	11,185,917	16,972,674

Vote:620 Rukiga 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	322,651	305,572	998,917
District Unconditional Grant (Non-Wage)	31,264	53,571	54,303
District Unconditional Grant (Wage)	73,986	84,923	759,193
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	147,939	110,954	56,988
Locally Raised Revenues	21,463	20,125	75,000
Pension for Local Governments	48,000	36,000	53,434
Salary arrears (Budgeting)	0	0	0
Development Revenues	1,017,986	1,023,697	51,043
District Discretionary Development Equalization Grant	17,986	23,697	51,043
Transitional Development Grant	1,000,000	1,000,000	0
Total Revenues shares	1,340,638	1,329,269	1,049,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,986	84,923	759,193
Non Wage	248,665	111,510	239,724
Development Expenditure			
Domestic Development	1,017,986	189,240	51,043
Donor Development	0	0	0
Total Expenditure	1,340,637	385,673	1,049,960

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	0	759,193	0	0	0	759,193
212102 Pension for General Civil Service	0	0	53,434	0	0	53,434
212107 Gratuity for Local Governments	0	0	56,988	0	0	56,988
221001 Advertising and Public Relations	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	600	0	600	0	0	600
221009 Welfare and Entertainment	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	1,230	0	0	1,230
221017 Subscriptions	0	0	1,500	0	0	1,500
222001 Telecommunications	716	0	1,800	0	0	1,800
223005 Electricity	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	1,000	0	200	0	0	200
227001 Travel inland	8,320	0	55,773	0	0	55,773
227004 Fuel, Lubricants and Oils	3,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	2,000	0	6,000	0	0	6,000
Total Cost of Output 01	20,136	759,193	195,724	0	0	954,917
138102 Human Resource Management Services						
211101 General Staff Salaries	73,986	0	0	0	0	0
212102 Pension for General Civil Service	195,939	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	0	0	12,000	0	0	12,000
227002 Travel abroad	2,000	0	0	0	0	0
Total Cost of Output 02	272,925	0	12,000	0	0	12,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	4,000	0	0	0	0	0

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221003 Staff Training	7,018	0	0	0	0	0
227001 Travel inland	1,969	0	0	0	0	0
Total Cost of Output 03	12,987	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	4,819	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 04	6,319	0	2,300	0	0	2,300
138105 Public Information Dissemination						
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	1,500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 05	3,000	0	500	0	0	500
138106 Office Support services						
211103 Allowances	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 06	4,000	0	16,200	0	0	16,200
138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 08	2,000	0	0	0	0	0

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138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	7,910	0	7,910	0	0	7,910
Total Cost of Output 09	7,910	0	7,910	0	0	7,910

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 11	3,000	0	3,000	0	0	3,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	2,090	0	0	2,090
Total Cost of Output 13	0	0	2,090	0	0	2,090
Total Cost of Class of Output Higher LG Services	332,276	759,193	239,724	0	0	998,917

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	18,219	0	0	6,380	0	6,380
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Total for LCIII: Rwamucucu **County: Rukiga** **6,380**

LCII: Mparo Mparo Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 6,380

312101 Non-Residential Buildings	525,050	0	0	44,662	0	44,662
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Total for LCIII: Rwamucucu **County: Rukiga** **44,662**

LCII: Mparo Mparo Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 44,662

312104 Other Structures	10,000	0	0	0	0	0
312201 Transport Equipment	200,000	0	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	0	0	0
312203 Furniture & Fixtures	95,542	0	0	0	0	0
312211 Office Equipment	10,000	0	0	0	0	0
312213 ICT Equipment	129,550	0	0	0	0	0

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Total Cost of Output 72	1,008,361	0	0	51,043	0	51,043
Total Cost of Class of Output Capital Purchases	1,008,361	0	0	51,043	0	51,043
Total cost of District and Urban Administration	1,340,637	759,193	239,724	51,043	0	1,049,960
Total cost of Administration	1,340,637	759,193	239,724	51,043	0	1,049,960

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,838	77,440	161,427
District Unconditional Grant (Non-Wage)	17,849	14,853	33,001
District Unconditional Grant (Wage)	76,049	52,287	76,049
Locally Raised Revenues	17,940	10,300	52,377
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	111,838	77,440	161,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,049	52,287	76,049
Non Wage	35,789	22,238	85,378
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	111,838	74,525	161,427

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	76,049	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	849	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
222001 Telecommunications	1,200	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	3,000	0	0	3,000
227001 Travel inland	4,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	2,000	0	28,227	0	0	28,227
Total Cost of Output 01	92,598	0	58,227	0	0	58,227
148102 Revenue Management and Collection Services						
211101 General Staff Salaries	0	76,049	0	0	0	76,049
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	3,500	76,049	9,000	0	0	85,049
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,400	0	0	1,400
227001 Travel inland	2,000	0	2,600	0	0	2,600
Total Cost of Output 03	3,500	0	4,000	0	0	4,000
148104 LG Expenditure management Services						
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	940	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	0	0	0	0
223005 Electricity	945	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	2,151	0	0	2,151
Total Cost of Output 04	9,385	0	6,151	0	0	6,151

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148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	855	0	0	0	0	0
Total Cost of Output 05	2,855	0	4,000	0	0	4,000

148106 Integrated Financial Management System

227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	111,838	76,049	85,378	0	0	161,427
Total cost of Financial Management and Accountability(LG)	111,838	76,049	85,378	0	0	161,427
Total cost of Finance	111,838	76,049	85,378	0	0	161,427

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*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	365,362	217,258	352,591
District Unconditional Grant (Non-Wage)	185,053	143,220	202,080
District Unconditional Grant (Wage)	72,511	69,147	72,511
Locally Raised Revenues	107,799	4,890	78,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	365,362	217,258	352,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,511	69,147	72,511
Non Wage	292,852	110,990	280,080
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	365,363	180,138	352,591

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	72,511	72,511	0	0	0	72,511
211103 Allowances	18,510	0	37,600	0	0	37,600
221001 Advertising and Public Relations	3,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	15,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0

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221009 Welfare and Entertainment	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	2,285	0	0	2,285
221012 Small Office Equipment	3,000	0	0	0	0	0
222001 Telecommunications	1,500	0	2,520	0	0	2,520
222002 Postage and Courier	0	0	0	0	0	0
227001 Travel inland	14,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	20,000	0	26,400	0	0	26,400
228002 Maintenance - Vehicles	14,917	0	20,000	0	0	20,000
Total Cost of Output 01	180,238	72,511	94,305	0	0	166,816
138202 LG procurement management services						
211103 Allowances	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	7,000	0	0	7,000
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	627	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	15,127	0	22,000	0	0	22,000
138203 LG staff recruitment services						
211103 Allowances	17,662	0	17,662	0	0	17,662
221001 Advertising and Public Relations	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	600	0	600	0	0	600
221007 Books, Periodicals & Newspapers	750	0	738	0	0	738
221008 Computer supplies and Information Technology (IT)	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,012	0	0	3,012
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0

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222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	4,000	0	3,988	0	0	3,988
227004 Fuel, Lubricants and Oils	6,320	0	0	0	0	0
Total Cost of Output 03	42,232	0	30,000	0	0	30,000
138204 LG Land management services						
211103 Allowances	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	703	0	703	0	0	703
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,297	0	0	1,297
227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	7,903	0	8,000	0	0	8,000
138205 LG Financial Accountability						
211103 Allowances	4,000	0	6,097	0	0	6,097
221009 Welfare and Entertainment	703	0	703	0	0	703
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 05	7,903	0	8,000	0	0	8,000
138206 LG Political and executive oversight						
211103 Allowances	27,000	0	0	0	0	0
227001 Travel inland	54,960	0	44,216	0	0	44,216
Total Cost of Output 06	81,960	0	44,216	0	0	44,216
138207 Standing Committees Services						
211103 Allowances	30,000	0	0	0	0	0
227001 Travel inland	0	0	73,560	0	0	73,560
Total Cost of Output 07	30,000	0	73,560	0	0	73,560
Total Cost of Class of Output Higher LG Services	365,363	72,511	280,080	0	0	352,591
Total cost of Local Statutory Bodies	365,363	72,511	280,080	0	0	352,591
Total cost of Statutory Bodies	365,363	72,511	280,080	0	0	352,591

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*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	234,212	297,476	537,571
District Unconditional Grant (Non-Wage)	5,589	808	3,000
District Unconditional Grant (Wage)	0	0	26,700
Locally Raised Revenues	5,617	350	12,000
Other Transfers from Central Government	0	114,063	0
Sector Conditional Grant (Non-Wage)	19,439	14,579	147,897
Sector Conditional Grant (Wage)	203,567	167,675	347,974
Development Revenues	15,768	15,768	54,038
Sector Development Grant	15,768	15,768	54,038
Total Revenues shares	249,980	313,244	591,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	203,567	167,675	374,674
Non Wage	30,645	98,984	162,897
Development Expenditure			
Domestic Development	15,768	5,256	54,038
Donor Development	0	0	0
Total Expenditure	249,980	271,915	591,609

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	347,974	0	0	0	347,974
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	11,570	0	0	11,570

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221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	24,198	0	0	24,198
227004 Fuel, Lubricants and Oils	0	0	18,203	0	0	18,203
228002 Maintenance - Vehicles	0	0	18,842	0	0	18,842
Total Cost of Output 01	0	347,974	76,813	0	0	424,787
Total Cost of Class of Output Higher LG Services	0	347,974	76,813	0	0	424,787
Total cost of Agricultural Extension Services	0	347,974	76,813	0	0	424,787

0182 District Production Services

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

018201 District Production Management Services

211101 General Staff Salaries	203,567	26,700	0	0	0	26,700
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,559	0	1,996	0	0	1,996
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	980	0	0	980
222001 Telecommunications	500	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227001 Travel inland	7,000	0	11,132	0	0	11,132
227004 Fuel, Lubricants and Oils	0	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	1,575	0	0	0	0	0
Total Cost of Output 01	214,931	26,700	33,508	0	0	60,208

018202 Crop disease control and marketing

221005 Hire of Venue (chairs, projector, etc)	2,858	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	427	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0

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227001 Travel inland	4,935	0	0	0	0	0
Total Cost of Output 02	10,220	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	6,149	0	0	6,149
227004 Fuel, Lubricants and Oils	0	0	3,943	0	0	3,943
Total Cost of Output 03	0	0	10,092	0	0	10,092
018204 Fisheries regulation						
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	440	0	0	440
224006 Agricultural Supplies	0	0	4,038	0	0	4,038
227001 Travel inland	0	0	2,786	0	0	2,786
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	656	0	0	656
Total Cost of Output 04	0	0	11,719	0	0	11,719
018205 Fisheries regulation						
221008 Computer supplies and Information Technology (IT)	0	0	1,057	0	0	1,057
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	6,745	0	0	6,745
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 05	3,000	0	12,802	0	0	12,802
018207 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 07	5,000	0	0	0	0	0
018210 Vermin Control Services						
224006 Agricultural Supplies	5,768	0	0	0	0	0
227001 Travel inland	4,935	0	0	0	0	0
Total Cost of Output 10	10,703	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	243,853	26,700	68,121	0	0	94,821
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312201 Transport Equipment	0	0	0	18,000	0	18,000

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Total for LCIII: Rwamucucu		County: Rukiga					18,000
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				18,000
312202 Machinery and Equipment		0	0	0	20,000	0	20,000
Total for LCIII: Rwamucucu		County: Rukiga					20,000
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i>				20,000
312203 Furniture & Fixtures		0	0	0	12,000	0	12,000
Total for LCIII: Rwamucucu		County: Rukiga					12,000
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				12,000
314201 Materials and supplies		0	0	0	4,038	0	4,038
Total for LCIII: Rwamucucu		County: Rukiga					4,038
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				4,038
Total Cost of Output 72		0	0	0	54,038	0	54,038
Total Cost of Class of Output Capital Purchases		0	0	0	54,038	0	54,038
Total cost of District Production Services		243,853	26,700	68,121	54,038	0	148,859

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
227001 Travel inland	2,000	0	7,158	0	0	7,158
Total Cost of Output 01	2,000	0	7,158	0	0	7,158
018302 Enterprise Development Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	1,000	0	0	1,000
018303 Market Linkage Services						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	1,000	0	1,000	0	0	1,000
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	1,500	0	1,805	0	0	1,805

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Total Cost of Output 04	1,500	0	1,805	0	0	1,805
018305 Tourism Promotional Services						
222003 Information and communications technology (ICT)	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	6,000	0	0	6,000
018306 Industrial Development Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 06	0	0	500	0	0	500
018309 Sector Management and Monitoring						
227001 Travel inland	1,627	0	500	0	0	500
Total Cost of Output 09	1,627	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	6,127	0	17,963	0	0	17,963
Total cost of District Commercial Services	6,127	0	17,963	0	0	17,963
Total cost of Production and Marketing	249,980	374,674	162,897	54,038	0	591,609

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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	1,478,634	1,421,367	2,571,805
District Unconditional Grant (Non-Wage)	2,103	304	2,000
Locally Raised Revenues	2,114	250	1,114
Sector Conditional Grant (Non-Wage)	131,157	98,368	134,252
Sector Conditional Grant (Wage)	1,343,260	1,322,445	2,434,439
Development Revenues	18,762	0	655,114
District Discretionary Development Equalization Grant	18,762	0	0
Donor Funding	0	0	625,049
Sector Development Grant	0	0	30,064
Transitional Development Grant	0	0	0
Total Revenues shares	1,497,396	1,421,367	3,226,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,343,260	1,322,445	2,434,439
Non Wage	135,375	88,420	137,366
Development Expenditure			
Domestic Development	18,762	0	30,064
Donor Development	0	0	625,049
Total Expenditure	1,497,396	1,410,865	3,226,919

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
223005 Electricity	0	0	3,620	0	0	3,620

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227001 Travel inland	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,399	0	0	0	0	0
Total Cost of Output 06	4,099	0	3,620	0	0	3,620
Total Cost of Class of Output Higher LG Services	4,099	0	3,620	0	0	3,620

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	21,340	0	0	21,340
Total for LCIII: Kamwezi	County: Rukiga					2,300
LCII: Kashekye	kashekye	Kamwezi - Kashekye HCII	Source: Sector Conditional Grant (Non-Wage)			2,300
Total for LCIII: Bukinda	County: Rukiga					5,000
LCII: Bukinda	BUKINDA	KAKAKTUNDA HC III	Source: Sector Conditional Grant (Non-Wage)			5,000
Total for LCIII: Muhanga Town Council	County: Rukiga					2,000
LCII: Muhanga Central	Muhanga	Muhanga HCII	Source: Sector Conditional Grant (Non-Wage)			2,000
Total for LCIII: Kashambya	County: Rukiga					5,000
LCII: Kitanga	kitanga	Kitanga HCIII	Source: Sector Conditional Grant (Non-Wage)			5,000
Total for LCIII: Rwamucucu	County: Rukiga					7,040
LCII: Mparo	KIHANGA HCIII	KIHANGA HCIII	Source: Sector Conditional Grant (Non-Wage)			5,000
LCII: Nyarurambi	Nyakarambi	Nyakarambi HCII	Source: Sector Conditional Grant (Non-Wage)			2,040
Total Cost of Output 53	0	0	21,340	0	0	21,340

088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263367 Sector Conditional Grant (Non-Wage)		95,643	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	79,654	0	0	79,654
Total for LCIII: Kamwezi		County: Rukiga					22,923
LCII: Kibanda	KIBANDA	KIBANDA HCII	Source: Sector Conditional Grant (Non-Wage)			1,314	
LCII: Kigara	KAMWEZI	KAMWEZI HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)			15,304	
LCII: Kyogo	KYOGO	KYOGO HCIII	Source: Sector Conditional Grant (Non-Wage)			4,984	
LCII: Rwenyangye	RWENYANGI	RWENYANGI HCII	Source: Sector Conditional Grant (Non-Wage)			1,321	
Total for LCIII: Bukinda		County: Rukiga					19,267
LCII: Bukinda	BUKINDA	BUKINDA HCIII	Source: Sector Conditional Grant (Non-Wage)			15,304	
LCII: Kandago	KANDAGO	KANDAGO HC II	Source: Sector Conditional Grant (Non-Wage)			1,321	
LCII: Karorwa	KARORWA	KARORWA HCII	Source: Sector Conditional Grant (Non-Wage)			1,321	

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LCII: Kyerero	Kyerero	KYERERO HC II	Source: Sector Conditional Grant (Non-Wage)	1,321			
Total for LCIII: Kashambya		County: Rukiga		12,913			
LCII: Bucundura	BUCUNDURA	BUCUNDURA HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Bucundura	MUKYOGO	MUKYOGO HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Kafunjo	KAFUNJO	KAFUNJO HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Kitanga	KITANGA	KITANGA HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Kitunga	KITUNGA	KITUNGA HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Nyakashebeya	NYAKASHEBEYA	NYAKASHEBEY A HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Rutengye	KASHAMBYA	KASHAMBYA HCIII	Source: Sector Conditional Grant (Non-Wage)	4,987			
Total for LCIII: Rwamucucu		County: Rukiga		24,551			
LCII: Burime	RWANJURA	RWANJURA HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Ibumba	IBUGWE	IBUGWE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Ibumba	IBUMBA	IBUMBA HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Kitojo	KITOJO	KITIJO HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Kitojo	MPARO TOWN COUNCIL	MPARO HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	15,304			
LCII: Noozi	NOOZI	NOOZI HC II	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Nyakagabagaba	KAHAMA	KAHAMA HCII	Source: Sector Conditional Grant (Non-Wage)	1,321			
LCII: Nyarurambi	NYARURAMBI	NYARURAMBI HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)	1,321			
Total Cost of Output 54		95,643	0	79,654	0	0	79,654
Total Cost of Class of Output Lower Local Services		95,643	0	100,993	0	0	100,993
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		18,762	0	0	0	0	0
Total Cost of Output 80		18,762	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		18,762	0	0	0	0	0
Total cost of Primary Healthcare		118,504	0	104,613	0	0	104,613

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	1,343,260	2,434,439	0	0	0	2,434,439
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	270	0	0	270
221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	100
221009 Welfare and Entertainment	3,000	0	2,524	0	0	2,524
221011 Printing, Stationery, Photocopying and Binding	3,300	0	2,600	0	0	2,600
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	500	0	480	0	0	480
223005 Electricity	500	0	1,200	0	0	1,200
223006 Water	500	0	200	0	0	200
227001 Travel inland	13,024	0	12,000	0	0	12,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,608	0	7,179	0	0	7,179
228002 Maintenance - Vehicles	4,000	0	6,000	0	0	6,000
Total Cost of Output 01	1,378,892	2,434,439	32,753	0	0	2,467,192
Total Cost of Class of Output Higher LG Services	1,378,892	2,434,439	32,753	0	0	2,467,192
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	625,049	625,049
Total for LCIII: Rwamucucu	County: Rukiga					625,049
LCII: Mparo	DISTRICT HEALTH OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				625,049
312101 Non-Residential Buildings	0	0	0	25,000	0	25,000

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Total for LCIII: Rwamucucu		County: Rukiga						25,000
<i>LCII: Mparo</i>	<i>mparo health centre iv</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					25,000
312213 ICT Equipment		0	0	0	5,064	0		5,064
Total for LCIII: Rwamucucu		County: Rukiga						5,064
<i>LCII: Mparo</i>	<i>DISTRICT HEALTH OFFICE-RUKIGA</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>					3,000
<i>LCII: Mparo</i>	<i>DISTRICT HEALTH OFFICE-RUKIGA</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>					2,064
Total Cost of Output 72		0	0	0	30,064	625,049		655,114
Total Cost of Class of Output Capital Purchases		0	0	0	30,064	625,049		655,114
Total cost of Health Management and Supervision		1,378,892	2,434,439	32,753	30,064	625,049		3,122,305
Total cost of Health		1,497,396	2,434,439	137,366	30,064	625,049		3,226,919

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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	7,482,956	6,768,461	9,136,036
District Unconditional Grant (Non-Wage)	11,019	2,593	4,000
District Unconditional Grant (Wage)	13,924	22,500	39,246
Locally Raised Revenues	11,075	1,612	3,000
Other Transfers from Central Government	0	0	10,000
Sector Conditional Grant (Non-Wage)	735,783	490,522	744,812
Sector Conditional Grant (Wage)	6,711,155	6,251,234	8,334,979
Development Revenues	133,716	118,135	599,497
District Discretionary Development Equalization Grant	15,580	0	0
Donor Funding	0	0	221,263
Sector Development Grant	118,135	118,135	378,234
Total Revenues shares	7,616,672	6,886,597	9,735,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,725,079	6,273,734	8,374,225
Non Wage	757,877	482,930	761,812
Development Expenditure			
Domestic Development	133,716	47,680	378,234
Donor Development	0	0	221,263
Total Expenditure	7,616,672	6,804,344	9,735,534

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
078102 Primary Teaching Services						
211101 General Staff Salaries	0	6,526,800	0	0	0	6,526,800

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Total for LCIII: Kamwezi		County: Rukiga	1,391,987
LCII: Kashekye	kanyeganyegye	-	Source: Sector Conditional Grant (Wage) 105,170
LCII: Kashekye	nyakihanga	-	Source: Sector Conditional Grant (Wage) 128,775
LCII: Kibanda	katungu	-	Source: Sector Conditional Grant (Wage) 105,727
LCII: Kibanda	kibanda	-	Source: Sector Conditional Grant (Wage) 97,840
LCII: Kibanda	kinyamoozi	-	Source: Sector Conditional Grant (Wage) 104,859
LCII: Kigara	kacucu	-	Source: Sector Conditional Grant (Wage) 73,098
LCII: Kigara	kamwezi	-	Source: Sector Conditional Grant (Wage) 94,024
LCII: Kigara	kigara	-	Source: Sector Conditional Grant (Wage) 81,842
LCII: Kyabuhangwa	kashekye	-	Source: Sector Conditional Grant (Wage) 86,366
LCII: Kyabuhangwa	kyabuhagwa	-	Source: Sector Conditional Grant (Wage) 70,736
LCII: Kyabuhangwa	runoni	-	Source: Sector Conditional Grant (Wage) 86,711
LCII: Kyogo	bwirambere	-	Source: Sector Conditional Grant (Wage) 75,391
LCII: Kyogo	kyogo	-	Source: Sector Conditional Grant (Wage) 102,967
LCII: Rwenyangye	kamwezi	-	Source: Sector Conditional Grant (Wage) 93,307
LCII: Rwenyangye	rwenyonza	-	Source: Sector Conditional Grant (Wage) 85,172
Total for LCIII: Bukinda		County: Rukiga	886,181
LCII: Kandago	butare	-	Source: Sector Conditional Grant (Wage) 84,122
LCII: Kandago	kandago	-	Source: Sector Conditional Grant (Wage) 83,192
LCII: Karorwa	bulonyi	-	Source: Sector Conditional Grant (Wage) 82,499
LCII: Karorwa	karorwa	-	Source: Sector Conditional Grant (Wage) 82,025
LCII: Karorwa	nyakasiru	-	Source: Sector Conditional Grant (Wage) 105,991
LCII: Karorwa	rurangara	-	Source: Sector Conditional Grant (Wage) 73,790
LCII: Kyerero	himbira	-	Source: Sector Conditional Grant (Wage) 77,024
LCII: Kyerero	kyerero	-	Source: Sector Conditional Grant (Wage) 87,077
LCII: Kyerero	wacheba	-	Source: Sector Conditional Grant (Wage) 97,417
LCII: Nyakasiru	byabirenge	-	Source: Sector Conditional Grant (Wage) 113,044
Total for LCIII: Muhanga Town Council		County: Rukiga	538,546
LCII: Muhanga	muhanaga	-	Source: Sector Conditional Grant (Wage) 94,098
LCII: Muhanga	nyeikunama	-	Source: Sector Conditional Grant (Wage) 100,776
LCII: Muhanga	rusoroza	-	Source: Sector Conditional Grant (Wage) 81,119
LCII: Nyakabugo	muhanaga	-	Source: Sector Conditional Grant (Wage) 131,681
LCII: Rutare	kakatunda	-	Source: Sector Conditional Grant (Wage) 130,872
Total for LCIII: Kashambya		County: Rukiga	1,712,095
LCII: Bucundura	kitojo	-	Source: Sector Conditional Grant (Wage) 110,059
LCII: Bucundura	kyehinde	-	Source: Sector Conditional Grant (Wage) 110,869
LCII: Bucundura	ruhonwa	-	Source: Sector Conditional Grant (Wage) 81,172
LCII: Kafunjo	bucundura	-	Source: Sector Conditional Grant (Wage) 130,425
LCII: Kafunjo	kashmsbya	-	Source: Sector Conditional Grant (Wage) 82,191

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LCII: Kitanga	kitanga	-	Source: Sector Conditional Grant (Wage)	132,024
LCII: Kitanga	mparo	-	Source: Sector Conditional Grant (Wage)	86,133
LCII: Kitanga	ntaraga	-	Source: Sector Conditional Grant (Wage)	73,548
LCII: Kitunga	kabira	-	Source: Sector Conditional Grant (Wage)	68,648
LCII: Kitunga	ngoma	-	Source: Sector Conditional Grant (Wage)	64,540
LCII: Kitunga	ngoma2	-	Source: Sector Conditional Grant (Wage)	81,948
LCII: Kitunga	ruyumbu	-	Source: Sector Conditional Grant (Wage)	70,817
LCII: Nyakashebeya	kitunga	-	Source: Sector Conditional Grant (Wage)	104,598
LCII: Nyakashebeya	nyamambo	-	Source: Sector Conditional Grant (Wage)	113,450
LCII: Rutengye	kantare	-	Source: Sector Conditional Grant (Wage)	98,618
LCII: Rutengye	kicucwe	-	Source: Sector Conditional Grant (Wage)	78,997
LCII: Rutengye	n	-	Source: Sector Conditional Grant (Wage)	75,732
LCII: Rutengye	nyakariba	-	Source: Sector Conditional Grant (Wage)	75,732
LCII: Rutengye	shamba	-	Source: Sector Conditional Grant (Wage)	72,597
Total for LCIII: Rwamucucu		County: Rukiga		1,633,012
LCII: Burime	hamunyinya	-	Source: Sector Conditional Grant (Wage)	87,598
LCII: Burime	kahama	-	Source: Sector Conditional Grant (Wage)	81,825
LCII: Burime	mpisi	-	Source: Sector Conditional Grant (Wage)	72,784
LCII: Kitojo	buzooba	-	Source: Sector Conditional Grant (Wage)	144,783
LCII: Kitojo	nyakarambi	-	Source: Sector Conditional Grant (Wage)	77,093
LCII: Mparo	kihanga	-	Source: Sector Conditional Grant (Wage)	88,932
LCII: Mparo	mparo	-	Source: Sector Conditional Grant (Wage)	104,478
LCII: Noozi	hamwaro	-	Source: Sector Conditional Grant (Wage)	105,685
LCII: Noozi	kasoni	-	Source: Sector Conditional Grant (Wage)	80,632
LCII: Noozi	kiyoora	-	Source: Sector Conditional Grant (Wage)	93,194
LCII: Noozi	noozi	-	Source: Sector Conditional Grant (Wage)	101,238
LCII: Nyakagabagaba	kamutungu	-	Source: Sector Conditional Grant (Wage)	74,799
LCII: Nyakagabagaba	kihorezo	-	Source: Sector Conditional Grant (Wage)	76,568
LCII: Nyakagabagaba	kirunde	-	Source: Sector Conditional Grant (Wage)	109,270
LCII: Nyakagabagaba	nyarubale	-	Source: Sector Conditional Grant (Wage)	73,906
LCII: Nyarurambi	mugambisa	-	Source: Sector Conditional Grant (Wage)	73,909
LCII: Nyarurambi	murambi	-	Source: Sector Conditional Grant (Wage)	72,067
LCII: Nyarurambi	shooko	-	Source: Sector Conditional Grant (Wage)	114,250
Total for LCIII: Missing Subcounty		County: Missing County		364,978
LCII: Missing Parish	ibugwe	-	Source: Sector Conditional Grant (Wage)	115,584
LCII: Missing Parish	ibumba	-	Source: Sector Conditional Grant (Wage)	86,798
LCII: Missing Parish	nyakafura	-	Source: Sector Conditional Grant (Wage)	81,868
LCII: Missing Parish	rwamucucu	-	Source: Sector Conditional Grant (Wage)	80,728
Total Cost of Output 02		0	6,526,800	0
		0	0	0
		0	0	6,526,800

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Total Cost of Class of Output Higher LG Services		0	6,526,800	0	0	0	6,526,800
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	5,372,976	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	288,950	0	315,188	0	0	315,188	
Total for LCIII: Kamwezi		County: Rukiga					77,136
LCII: Kashekye	KANYEGANYEG YE P.S	Source: Sector Conditional Grant (Non-Wage)					5,061
LCII: Kashekye	NYAKIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)					7,219
LCII: Kibanda	KATUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)					5,866
LCII: Kibanda	KIBANDA P.S	Source: Sector Conditional Grant (Non-Wage)					5,810
LCII: Kibanda	Kinyamoozi P.S.	Source: Sector Conditional Grant (Non-Wage)					6,019
LCII: Kigara	Kacucu P.S	Source: Sector Conditional Grant (Non-Wage)					3,918
LCII: Kigara	KAMWEZI P.S.	Source: Sector Conditional Grant (Non-Wage)					6,358
LCII: Kigara	KIGARA P.S.	Source: Sector Conditional Grant (Non-Wage)					4,812
LCII: Kyabuhangwa	KASHEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)					5,971
LCII: Kyabuhangwa	KYABUHWANGWA P.S.	Source: Sector Conditional Grant (Non-Wage)					3,226
LCII: Kyabuhangwa	RUNONI	Source: Sector Conditional Grant (Non-Wage)					4,458
LCII: Kyogo	Bwirambere P.S.	Source: Sector Conditional Grant (Non-Wage)					4,578
LCII: Kyogo	KYOGO P.S.	Source: Sector Conditional Grant (Non-Wage)					5,238
LCII: Rwenyangye	OMUNKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)					4,747
LCII: Rwenyangye	RWENYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)					3,854
Total for LCIII: Bukinda		County: Rukiga					36,219
LCII: Kandago	BUTARE P.S.	Source: Sector Conditional Grant (Non-Wage)					4,763
LCII: Kandago	KANDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)					3,773
LCII: Karorwa	BUKORANYI P.S.	Source: Sector Conditional Grant (Non-Wage)					2,260
LCII: Karorwa	KARORWA P.S.	Source: Sector Conditional Grant (Non-Wage)					3,403
LCII: Karorwa	NYAKASIRU P.S.	Source: Sector Conditional Grant (Non-Wage)					4,224
LCII: Karorwa	RURANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)					2,920
LCII: Kyerero	KYERERO P.S	Source: Sector Conditional Grant (Non-Wage)					3,089
LCII: Kyerero	RWABUHIMBIR A P.S.	Source: Sector Conditional Grant (Non-Wage)					2,703
LCII: Kyerero	Wacheba P.S.	Source: Sector Conditional Grant (Non-Wage)					5,110

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LCII: Nyakasiru	RYABIRENGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,975
Total for LCIII: Muhanga Town Council	County: Rukiga		25,975
LCII: Muhanga	MUHANGA KITABURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,891
LCII: Muhanga	NYEIKUNAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,884
LCII: Muhanga	RUSOROOZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: Nyakabugo	NYABIREREMA DEMO.	Source: Sector Conditional Grant (Non-Wage)	6,245
LCII: Rutare	KAKATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,939
Total for LCIII: Kashambya	County: Rukiga		75,076
LCII: Bucundura	KITOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: Bucundura	KYEHINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Bucundura	RUHONWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Kafunjo	BUCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,889
LCII: Kafunjo	KASHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,236
LCII: Kitanga	KITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: Kitanga	NTARAGA	Source: Sector Conditional Grant (Non-Wage)	4,772
LCII: Kitanga	RUKIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Kitunga	KABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,717
LCII: Kitunga	Ngoma I P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kitunga	NGOMA II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Kitunga	RUYUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,989
LCII: Nyakashebeya	KITUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,931
LCII: Nyakashebeya	NYAMAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Rutengye	KANTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,153
LCII: Rutengye	KICUCWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Rutengye	NYAKARIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,202
LCII: Rutengye	NYAMISHAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,470
Total for LCIII: Rwamucucu	County: Rukiga		80,596
LCII: Burime	HAMUNYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,876
LCII: Burime	KAHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,936
LCII: Burime	RWEMPISI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Kitojo	BUZOOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,927

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LCII: Kitojo	Nyakarambi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,202			
LCII: Mparo	KIHANGA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	4,675			
LCII: Mparo	KIHANGA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005			
LCII: Mparo	MPARO MIXED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,327			
LCII: Noozi	HAMWARO P.S	Source: Sector Conditional Grant (Non-Wage)	4,546			
LCII: Noozi	KASONI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,222			
LCII: Noozi	KIYOORA	Source: Sector Conditional Grant (Non-Wage)	5,319			
LCII: Noozi	NOOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,160			
LCII: Nyakagabagaba	KAMUTUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,751			
LCII: Nyakagabagaba	KIHOREZO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,976			
LCII: Nyakagabagaba	KIRUNDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094			
LCII: Nyakagabagaba	NYARUBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,500			
LCII: Nyarurambi	MUGAMBISA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,815			
LCII: Nyarurambi	MURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,944			
LCII: Nyarurambi	SHOOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,814			
Total for LCIII: Missing Subcounty	County: Missing County		20,187			
LCII: Missing Parish	BIGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,681			
LCII: Missing Parish	IBUGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,145			
LCII: Missing Parish	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,150			
LCII: Missing Parish	Nyakafura P.S	Source: Sector Conditional Grant (Non-Wage)	2,864			
LCII: Missing Parish	RWAMUCUCU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,347			
Total Cost of Output 51	5,661,926	0	315,188	0	0	315,188
Total Cost of Class of Output Lower Local Services	5,661,926	0	315,188	0	0	315,188
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	165,411	0	165,411
Total for LCIII: Kamwezi		County: Rukiga				24,867
LCII: Kyabuhangwa	Kyabuhangwa P/S	Building Construction - Latrines-237	Source: Sector Development Grant			24,867
Total for LCIII: Muhanga Town Council		County: Rukiga				49,734
LCII: Muhanga Central	Kakatunda P/S	Building Construction - Latrines-237	Source: Sector Development Grant			24,867

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LCII: Nyakabungo	Rusoroza P/S	Building Construction - Latrines-237	Source: Sector Development Grant	24,867
Total for LCIII: Rwamucucu		County: Rukiga		90,811
LCII: Burime	Buzooba P/S	Building Construction - Latrines-237	Source: Sector Development Grant	24,867
LCII: Mparo	Bwirambere P/S	Building Construction - Latrines-237	Source: Sector Development Grant	2,190
LCII: Mparo	Kasooni P/S	Building Construction - Latrines-237	Source: Sector Development Grant	2,091
LCII: Mparo	Kirundwe P/S	Building Construction - Latrines-237	Source: Sector Development Grant	2,190
LCII: Mparo	Ntaraga P/S	Building Construction - Latrines-237	Source: Sector Development Grant	5,408
LCII: Mparo	Omunkole P/S	Building Construction - Latrines-237	Source: Sector Development Grant	2,235
LCII: Mparo	Rwempitsi P/S	Building Construction - Latrines-237	Source: Sector Development Grant	2,096
LCII: Noozi	Nyarubare P/S	Building Construction - Latrines-237	Source: Sector Development Grant	24,867
LCII: Nyarurambi	Hamunyinya P/S	Building Construction - Latrines-237	Source: Sector Development Grant	24,867
312103 Roads and Bridges		118,135	0000	0
Total Cost of Output 81		118,135	00165,411	0
078182 Teacher house construction and rehabilitation				
312101 Non-Residential Buildings		15,580	0000	0
Total Cost of Output 82		15,580	0000	0
Total Cost of Class of Output Capital Purchases		133,716	00165,411	0
Total cost of Pre-Primary and Primary Education		5,795,642	6,526,800315,188165,411	0

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,637,630	0	0	0	1,637,630
Total for LCIII: Kamwezi	County: Rukiga					429,517
LCII: Kigara KAMWEZI	-	Source: Sector Conditional Grant (Wage)				223,093
LCII: Kyogo KYOGO	-	Source: Sector Conditional Grant (Wage)				206,424
Total for LCIII: Muhanga Town Council	County: Rukiga					305,512
LCII: Highland BUKINDA	-	Source: Sector Conditional Grant (Wage)				305,512
Total for LCIII: Kashambya	County: Rukiga					438,423
LCII: Kitanga KITANGA	-	Source: Sector Conditional Grant (Wage)				172,681
LCII: Rutengye KANTARE	-	Source: Sector Conditional Grant (Wage)				265,742
Total for LCIII: Rwamucucu	County: Rukiga					262,960
LCII: Mparo KIHANGA	-	Source: Sector Conditional Grant (Wage)				262,960
Total for LCIII: Missing Subcounty	County: Missing County					201,218
LCII: Missing Parish MPARO	-	Source: Sector Conditional Grant (Wage)				201,218
Total Cost of Output 01	0	1,637,630	0	0	0	1,637,630
Total Cost of Class of Output Higher LG Services	0	1,637,630	0	0	0	1,637,630
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,187,630	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	421,055	0	365,518	0	0	365,518
Total for LCIII: Kamwezi	County: Rukiga					34,639
LCII: Kigara KAMWEZI	Source: Sector Conditional Grant (Non-Wage)					14,600
	HIGH SCHOOL					
LCII: Kyogo KYOGO SS	Source: Sector Conditional Grant (Non-Wage)					20,039
Total for LCIII: Muhanga Town Council	County: Rukiga					72,696
LCII: Highland BUKINDA S S	Source: Sector Conditional Grant (Non-Wage)					36,996
LCII: Rukiga MUHANGA	Source: Sector Conditional Grant (Non-Wage)					35,700
	PROGRESSIVE SS					
Total for LCIII: Kashambya	County: Rukiga					122,408
LCII: Kitanga ST ALOYSIUS	Source: Sector Conditional Grant (Non-Wage)					63,964
	GIRLS S S S					
	KITANGA					

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LCII: Rutengye	KANTARE S S	Source: Sector Conditional Grant (Non-Wage)	58,444			
Total for LCIII: Rwamucucu	County: Rukiga		117,212			
LCII: Mparo	KIHANGA S S	Source: Sector Conditional Grant (Non-Wage)	117,212			
Total for LCIII: Missing Subcounty	County: Missing County		18,564			
LCII: Missing Parish	ST JOSEPHS MPARO S S	Source: Sector Conditional Grant (Non-Wage)	18,564			
Total Cost of Output 51	1,608,685	0	365,518	0	0	365,518
Total Cost of Class of Output Lower Local Services	1,608,685	0	365,518	0	0	365,518
Total cost of Secondary Education	1,608,685	1,637,630	365,518	0	0	2,003,148

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	0	170,549	0	0	0	170,549
Total Cost of Output 01	0	170,549	0	0	0	170,549
Total Cost of Class of Output Higher LG Services	0	170,549	0	0	0	170,549
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263366 Sector Conditional Grant (Wage)	150,549	0	0	0	0	0
Total Cost of Output 51	150,549	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	150,549	0	0	0	0	0
Total cost of Skills Development	150,549	170,549	0	0	0	170,549

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	13,924	39,246	0	0	0	39,246
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	1,094	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	2,000	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	8,684	0	10,461	0	0	10,461
227004 Fuel, Lubricants and Oils	6,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	5,000	0	3,266	0	0	3,266
Total Cost of Output 01	39,702	39,246	29,726	0	0	68,972

078402 Monitoring and Supervision of Primary & secondary Education

221001 Advertising and Public Relations	1,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	1,015	0	0	0	0	0
227001 Travel inland	8,316	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	6,763	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	3,000	0	6,380	0	0	6,380
Total Cost of Output 02	22,094	0	43,380	0	0	43,380

078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
Total Cost of Output 03	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	61,796	39,246	76,106	0	0	115,352
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	37,823	221,263	259,086
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Total for LCIII: Rwamucucu **County: Rukiga** **259,086**

LCII: Mparo mparo Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 221,263

312201 Transport Equipment	0	0	0	175,000	0	175,000
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Total for LCIII: Rwamucucu		County: Rukiga					175,000
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				175,000
Total Cost of Output 72		0	0	0	212,823	221,263	434,086
Total Cost of Class of Output Capital Purchases		0	0	0	212,823	221,263	434,086
Total cost of Education & Sports Management and Inspection		61,796	39,246	76,106	212,823	221,263	549,438

0785 Special Needs Education

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						
078501 Special Needs Education Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 01	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 Special Needs Education	0	0	5,000	0	0	5,000
Total cost of Education	7,616,672	8,374,225	761,812	378,234	221,263	9,735,534

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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	281,582	182,176	365,664
District Unconditional Grant (Non-Wage)	4,984	720	1,000
District Unconditional Grant (Wage)	23,356	10,839	23,356
Locally Raised Revenues	5,009	250	5,009
Other Transfers from Central Government	0	170,367	336,299
Sector Conditional Grant (Non-Wage)	248,234	0	0
Development Revenues	18,762	0	0
District Discretionary Development Equalization Grant	18,762	0	0
Total Revenues shares	300,344	182,176	365,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,356	10,839	23,356
Non Wage	258,226	128,626	342,308
Development Expenditure			
Domestic Development	18,762	0	0
Donor Development	0	0	0
Total Expenditure	300,344	139,465	365,664

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	23,356	0	0	0	0	0
Total Cost of Output 01	23,356	0	0	0	0	0

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048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	0	30,128	0	0	30,128
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 05	0	0	30,128	0	0	30,128

048108 Operation of District Roads Office

211101 General Staff Salaries	0	23,356	0	0	0	23,356
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	295	0	0	295
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	5,009	0	0	5,009
227004 Fuel, Lubricants and Oils	0	0	4,541	0	0	4,541
Total Cost of Output 08	0	23,356	10,845	0	0	34,201
Total Cost of Class of Output Higher LG Services	23,356	23,356	40,973	0	0	64,329

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

242003 Other	0	0	22,000	0	0	22,000
Total for LCIII: Rwamucucu	County: Rukiga					22,000
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Rukiga DLG</i>	<i>Source: Other Transfers from Central Government</i>			22,000
263101 LG Conditional grants (Current)	14,655	0	0	0	0	0
Total Cost of Output 51	14,655	0	22,000	0	0	22,000

048156 Urban unpaved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	116,747	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	135,443	0	0	135,443
Total for LCIII: Muhanga Town Council	County: Rukiga					135,443
<i>LCII: Muhanga Central</i>	<i>All Muhanga Roads</i>	<i>Muhanga Town Council</i>	<i>Source: Other Transfers from Central Government</i>			135,443
Total Cost of Output 56	116,747	0	135,443	0	0	135,443

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	6,427	0	0	6,427
Total for LCIII: Rwamucucu	County: Rukiga					6,427
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Rukiga DLG</i>	<i>Source: Other Transfers from Central Government</i>			6,427
Total Cost of Output 57	0	0	6,427	0	0	6,427

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048158 District Roads Maintenance (URF)

242003 Other	0	0	132,456	0	0	132,456
Total for LCIII: Rwamucucu	County: Rukiga					132,456
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Rukiga DLG</i>	<i>Source: Other Transfers from Central Government</i>			132,456
263367 Sector Conditional Grant (Non-Wage)	116,832	0	0	0	0	0
Total Cost of Output 58	116,832	0	132,456	0	0	132,456
Total Cost of Class of Output Lower Local Services	248,234	0	296,326	0	0	296,326

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	18,762	0	0	0	0	0
Total Cost of Output 80	18,762	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	18,762	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	290,352	23,356	337,299	0	0	360,655

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						
228004 Maintenance – Other	8,000	0	3,009	0	0	3,009
Total Cost of Output 01	8,000	0	3,009	0	0	3,009
048204 Electrical Installations/Repairs						
223005 Electricity	1,993	0	2,000	0	0	2,000
Total Cost of Output 04	1,993	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	9,993	0	5,009	0	0	5,009
Total cost of District Engineering Services	9,993	0	5,009	0	0	5,009
Total cost of Roads and Engineering	300,344	23,356	342,308	0	0	365,664

Vote:620 Rukiga 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	32,236	24,177	30,689
Sector Conditional Grant (Non-Wage)	32,236	24,177	30,689
Development Revenues	175,825	175,825	181,773
Sector Development Grant	155,187	155,187	160,721
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	208,061	200,002	212,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,236	7,026	30,689
Development Expenditure			
Domestic Development	175,825	33,396	181,773
Donor Development	0	0	0
Total Expenditure	208,061	40,422	212,462

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						
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	600	0	0	600

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Total Cost of Output 01	3,000	0	8,000	0	0	8,000
098102 Supervision, monitoring and coordination						
221011 Printing, Stationery, Photocopying and Binding	317	0	0	0	0	0
227001 Travel inland	5,556	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 02	11,873	0	12,000	0	0	12,000
098103 Support for O&M of district water and sanitation						
227001 Travel inland	0	0	5,000	0	0	5,000
228004 Maintenance – Other	24,108	0	0	0	0	0
Total Cost of Output 03	24,108	0	5,000	0	0	5,000
098104 Promotion of Community Based Management						
211103 Allowances	19,363	0	0	0	0	0
227001 Travel inland	0	0	5,689	0	0	5,689
Total Cost of Output 04	19,363	0	5,689	0	0	5,689
098105 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,638	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	78,982	0	30,689	0	0	30,689
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs						
312104 Other Structures	13,723	0	0	52,874	0	52,874

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Total for LCIII: Rwamucucu		County: Rukiga					52,874
<i>LCII: Mparo</i>	<i>mparo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Transitional Development Grant</i>				21,053
<i>LCII: Noozi</i>	<i>noozi</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i>				31,821
Total Cost of Output 80		13,723	0	0	52,874	0	52,874
098184 Construction of piped water supply system							
281503 Engineering and Design Studies & Plans for capital works	6,036	0	0	0	0	0	0
312104 Other Structures	109,320	0	0	128,899	0	0	128,899
Total for LCIII: Rwamucucu		County: Rukiga					128,899
<i>LCII: Mparo</i>	<i>mparo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				128,899
Total Cost of Output 84		115,356	0	0	128,899	0	128,899
Total Cost of Class of Output Capital Purchases		129,079	0	0	181,773	0	181,773
Total cost of Rural Water Supply and Sanitation		208,061	0	30,689	181,773	0	212,462
Total cost of Water		208,061	0	30,689	181,773	0	212,462

Vote:620 Rukiga 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	24,210	26,553	51,308
District Unconditional Grant (Non-Wage)	4,354	629	12,000
District Unconditional Grant (Wage)	13,249	18,000	13,249
Locally Raised Revenues	4,376	6,250	24,000
Sector Conditional Grant (Non-Wage)	2,231	1,674	2,059
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,210	26,553	51,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,249	18,000	13,249
Non Wage	10,961	7,850	38,059
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,210	25,850	51,308

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	13,249	13,249	0	0	0	13,249
221009 Welfare and Entertainment	0	0	110	0	0	110
221011 Printing, Stationery, Photocopying and Binding	0	0	240	0	0	240
221012 Small Office Equipment	0	0	140	0	0	140
221014 Bank Charges and other Bank related costs	0	0	10	0	0	10

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227001 Travel inland	1,468	0	0	0	0	0
Total Cost of Output 01	14,717	13,249	500	0	0	13,749
098302 Sector Capacity Development						
221003 Staff Training	1,000	0	0	0	0	0
Total Cost of Output 02	1,000	0	0	0	0	0
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	800	0	1,300	0	0	1,300
227001 Travel inland	400	0	259	0	0	259
Total Cost of Output 03	1,200	0	1,559	0	0	1,559
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	300	0	100	0	0	100
221012 Small Office Equipment	300	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	2,500	0	0	2,500
227001 Travel inland	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	200	0	100	0	0	100
Total Cost of Output 04	1,000	0	3,500	0	0	3,500
098305 Forestry Regulation and Inspection						
227001 Travel inland	1,000	0	500	0	0	500
Total Cost of Output 05	1,000	0	500	0	0	500
098306 Community Training in Wetland management						
211103 Allowances	500	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 06	500	0	400	0	0	400
098307 River Bank and Wetland Restoration						
211103 Allowances	500	0	200	0	0	200
227001 Travel inland	500	0	400	0	0	400
Total Cost of Output 07	1,000	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	100	0	0	100

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221011 Printing, Stationery, Photocopying and Binding	100	0	200	0	0	200
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 08	500	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance						
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	240	0	0	240
227001 Travel inland	0	0	360	0	0	360
227004 Fuel, Lubricants and Oils	943	0	400	0	0	400
Total Cost of Output 09	1,293	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	4,000	0	0	4,000
221012 Small Office Equipment	200	0	800	0	0	800
227001 Travel inland	0	0	24,200	0	0	24,200
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 10	1,000	0	29,000	0	0	29,000
098311 Infrastruture Planning						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 11	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,210	13,249	38,059	0	0	51,308
Total cost of Natural Resources Management	24,210	13,249	38,059	0	0	51,308
Total cost of Natural Resources	24,210	13,249	38,059	0	0	51,308

Vote:620 Rukiga 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	54,861	52,399	328,073
District Unconditional Grant (Non-Wage)	5,349	773	2,000
District Unconditional Grant (Wage)	23,723	28,340	89,280
Locally Raised Revenues	5,376	750	1,500
Other Transfers from Central Government	0	7,226	214,383
Sector Conditional Grant (Non-Wage)	20,413	15,310	20,909
Development Revenues	0	0	20,825
Donor Funding	0	0	20,825
Total Revenues shares	54,861	52,399	348,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,723	28,340	89,280
Non Wage	31,138	22,536	238,793
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	20,825
Total Expenditure	54,861	50,876	348,897

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	23,723	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 01	28,723	0	0	0	0	0

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108102 Support to Women, Youth and PWDs

211101 General Staff Salaries	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,850	0	0	2,850
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 02	0	0	3,450	0	0	3,450

108104 Community Development Services (HLG)

221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	256	0	0	0	0	0
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	775	0	380	0	0	380
227003 Carriage, Haulage, Freight and transport hire	1,158	0	0	0	0	0
Total Cost of Output 04	2,189	0	1,400	0	0	1,400

108105 Adult Learning

221002 Workshops and Seminars	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,736	0	750	0	0	750
221014 Bank Charges and other Bank related costs	0	0	150	0	0	150
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	5,790	0	600	0	0	600
227004 Fuel, Lubricants and Oils	1,154	0	2,150	0	0	2,150
Total Cost of Output 05	8,680	0	4,100	0	0	4,100

108107 Gender Mainstreaming

211103 Allowances	0	0	200	0	0	200
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 07	0	0	1,200	0	0	1,200

Vote:620 Rukiga District**FY 2018/19****108109 Support to Youth Councils**

221011 Printing, Stationery, Photocopying and Binding	350	0	50	0	0	50
221012 Small Office Equipment	0	0	50	0	0	50
221014 Bank Charges and other Bank related costs	0	0	50	0	0	50
227001 Travel inland	2,861	0	116,908	0	0	116,908
227004 Fuel, Lubricants and Oils	0	0	1,450	0	0	1,450
Total Cost of Output 09	3,211	0	118,508	0	0	118,508

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	6,800	0	500	0	0	500
227004 Fuel, Lubricants and Oils	2,047	0	1,800	0	0	1,800
282101 Donations	0	0	4,000	0	0	4,000
Total Cost of Output 10	8,847	0	7,000	0	0	7,000

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	63	0	0	63
222001 Telecommunications	0	0	46	0	0	46
227001 Travel inland	0	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 12	0	0	859	0	0	859

108113 Labour dispute settlement

227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 13	0	0	700	0	0	700

108114 Representation on Women's Councils

221008 Computer supplies and Information Technology (IT)	0	0	3,618	0	0	3,618
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200

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222001 Telecommunications	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	83,758	0	0	83,758
227001 Travel inland	2,861	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 14	3,211	0	97,576	0	0	97,576

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	89,280	0	0	0	89,280
221002 Workshops and Seminars	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
222001 Telecommunications	0	0	50	0	0	50
222003 Information and communications technology (ICT)	0	0	2,600	0	0	2,600
227001 Travel inland	0	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 17	0	89,280	4,000	0	0	93,280

Total Cost of Class of Output Higher LG Services	54,861	89,280	238,793	0	0	328,073
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

242003 Other	0	0	0	0	20,825	20,825
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Total for LCIII: Rwamucucu **County: Rukiga** **20,825**

LCII: Mparo *Mparo* *Rukiga DLG* *Source: Donor Funding* *20,825*

Total Cost of Output 51	0	0	0	0	20,825	20,825
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Total Cost of Class of Output Lower Local Services	0	0	0	0	20,825	20,825
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Total cost of Community Mobilisation and Empowerment	54,861	89,280	238,793	0	20,825	348,897
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Total cost of Community Based Services	54,861	89,280	238,793	0	20,825	348,897
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Vote:620 Rukiga 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	70,159	16,167	62,644
District Unconditional Grant (Non-Wage)	55,549	14,667	33,147
District Unconditional Grant (Wage)	9,350	0	9,350
Locally Raised Revenues	5,260	1,500	20,147
Development Revenues	0	0	92,401
District Discretionary Development Equalization Grant	0	0	12,761
Donor Funding	0	0	79,640
Total Revenues shares	70,159	16,167	155,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,350	0	9,350
Non Wage	60,809	16,167	53,294
Development Expenditure			
Domestic Development	0	0	12,761
Donor Development	0	0	79,640
Total Expenditure	70,159	16,167	155,045

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	9,350	9,350	0	0	0	9,350
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	450	0	0	450

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,100	0	0	1,100
227001 Travel inland	5,000	0	3,150	0	0	3,150
227004 Fuel, Lubricants and Oils	4,000	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 01	24,350	9,350	9,500	0	0	18,850

138302 District Planning

211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	350	0	0	350
221012 Small Office Equipment	0	0	250	0	0	250
222001 Telecommunications	1,000	0	50	0	0	50
227001 Travel inland	4,000	0	1,499	0	0	1,499
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 02	12,000	0	2,149	0	0	2,149

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
227001 Travel inland	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 03	5,000	0	1,500	0	0	1,500

138304 Demographic data collection

211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	8,000	0	1,500	0	0	1,500

138305 Project Formulation

227001 Travel inland	0	0	498	0	0	498
Total Cost of Output 05	0	0	498	0	0	498

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138306 Development Planning

221010 Special Meals and Drinks	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	0	5,000
227002 Travel abroad	3,135	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,074	0	5,000	0	0	5,000
Total Cost of Output 06	10,809	0	10,000	0	0	10,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	7,000	0	0	7,000
Total Cost of Output 07	0	0	7,000	0	0	7,000

138308 Operational Planning

221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	150	0	0	150
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	7,300	0	0	7,300
Total Cost of Output 08	0	0	8,000	0	0	8,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	3,000	0	0	0	0	0
227001 Travel inland	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	3,000	0	7,147	0	0	7,147
Total Cost of Output 09	10,000	0	13,147	0	0	13,147
Total Cost of Class of Output Higher LG Services	70,159	9,350	53,294	0	0	62,644

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

281502 Feasibility Studies for Capital Works	0	0	0	0	79,640	79,640
Total for LCIII: Rwamucucu	County: Rukiga					79,640
<i>LCII: Mparo</i>	<i>rwamucucu</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Donor Funding</i>			79,640
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,190	0	3,190

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Total for LCIII: Rwamucucu		County: Rukiga					3,190
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,190
312211 Office Equipment		0	0	0	9,571	0	9,571
Total for LCIII: Rwamucucu		County: Rukiga					9,571
<i>LCII: Mparo</i>	<i>mparo</i>	<i>funds</i>	<i>Source: District Discretionary Development Equalization Grant</i>				9,571
Total Cost of Output 72		0	0	0	12,761	79,640	92,401
Total Cost of Class of Output Capital Purchases		0	0	0	12,761	79,640	92,401
Total cost of Local Government Planning Services		70,159	9,350	53,294	12,761	79,640	155,045
Total cost of Planning		70,159	9,350	53,294	12,761	79,640	155,045

Vote:620 Rukiga District

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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	13,132	13,836	35,000
District Unconditional Grant (Non-Wage)	2,615	3,876	5,000
District Unconditional Grant (Wage)	7,888	9,360	26,000
Locally Raised Revenues	2,629	600	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,132	13,836	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,888	9,360	26,000
Non Wage	5,244	4,476	9,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,132	13,836	35,000

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	0	26,000	0	0	0	26,000
221002 Workshops and Seminars	0	0	800	0	0	800
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 01	0	26,000	5,000	0	0	31,000
148202 Internal Audit						
211101 General Staff Salaries	7,888	0	0	0	0	0

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221002 Workshops and Seminars	0	0	800	0	0	800
221003 Staff Training	0	0	1,200	0	0	1,200
227001 Travel inland	5,244	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	13,132	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	13,132	26,000	9,000	0	0	35,000
Total cost of Internal Audit Services	13,132	26,000	9,000	0	0	35,000
Total cost of Internal Audit	13,132	26,000	9,000	0	0	35,000

Vote:620 Rukiga 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
Kamwezi	60,815	39,557	77,072
Bukinda	48,914	18,765	36,042
Muhanga Town Council	243,758	224,793	297,562
Kashambya	68,641	32,086	73,412
Rwamucucu	63,829	33,043	64,224
Mparo TC	0	0	137,947
Rukiga Town Council	91,095	31,276	0
Grand Total	577,053	379,520	686,258
<i>o/w: Wage:</i>	<i>125,000</i>	<i>125,000</i>	<i>282,534</i>
<i>Non-Wage Reccurent:</i>	<i>305,656</i>	<i>117,002</i>	<i>283,951</i>
<i>Domestic Devt:</i>	<i>146,397</i>	<i>57,478</i>	<i>119,773</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:620 Rukiga District**FY 2018/19****SubCounty/Town Council/Division: Kamwezi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,149	16,073	50,535
District Unconditional Grant (Non-Wage)	13,178	14,073	18,120
Locally Raised Revenues	23,971	2,000	21,560
Other Transfers from Central Government	0	0	10,855
Development Revenues	23,666	23,484	26,537
District Discretionary Development Equalization Grant	23,666	23,484	26,537
Total Revenues shares	60,815	39,557	77,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,149	16,073	50,535
Development Expenditure			
Domestic Development	23,666	23,484	26,537
Donor Development	0	0	0
Total Expenditure	60,815	39,557	77,072

Vote:620 Rukiga District

FY 2018/19

SubCounty/Town Council/Division: Bukinda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,277	8,082	22,549
District Unconditional Grant (Non-Wage)	16,709	7,082	9,722
Locally Raised Revenues	17,568	1,000	8,596
Other Transfers from Central Government	0	0	4,231
Development Revenues	14,637	10,683	13,494
District Discretionary Development Equalization Grant	14,637	10,683	13,494
Total Revenues shares	48,914	18,765	36,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,277	8,082	22,549
Development Expenditure			
Domestic Development	14,637	10,683	13,494
Donor Development	0	0	0
Total Expenditure	48,914	18,765	36,042

Vote:620 Rukiga District**FY 2018/19****SubCounty/Town Council/Division: Muhanga 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	206,658	203,537	276,650
Locally Raised Revenues	42,753	1,500	45,059
Other Transfers from Central Government	0	42,218	0
Urban Unconditional Grant (Non-Wage)	36,405	34,819	49,074
Urban Unconditional Grant (Wage)	125,000	125,000	182,517
Development Revenues	37,100	21,256	20,912
Locally Raised Revenues	10,830	0	0
Urban Discretionary Development Equalization Grant	26,270	21,256	20,912
Total Revenues shares	243,759	224,793	297,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,000	125,000	182,517
Non Wage	81,658	78,537	94,133
Development Expenditure			
Domestic Development	37,100	21,256	20,912
Donor Development	0	0	0
Total Expenditure	243,758	224,793	297,562

Vote:620 Rukiga District

FY 2018/19

SubCounty/Town Council/Division: Kashambya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,896	15,828	47,184
District Unconditional Grant (Non-Wage)	26,896	13,828	17,921
Locally Raised Revenues	17,450	2,000	18,599
Other Transfers from Central Government	0	0	10,663
Urban Unconditional Grant (Non-Wage)	550	0	0
Development Revenues	23,745	16,258	26,228
District Discretionary Development Equalization Grant	23,745	16,258	26,228
Total Revenues shares	68,641	32,086	73,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,896	15,828	47,184
Development Expenditure			
Domestic Development	23,745	16,258	26,228
Donor Development	0	0	0
Total Expenditure	68,641	32,086	73,412

Vote:620 Rukiga District

FY 2018/19

SubCounty/Town Council/Division: Rwamucucu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,857	12,479	40,543
District Unconditional Grant (Non-Wage)	8,868	8,319	16,281
Locally Raised Revenues	21,990	4,160	15,459
Other Transfers from Central Government	0	0	8,802
Development Revenues	32,972	20,564	23,681
District Discretionary Development Equalization Grant	15,718	20,564	23,681
Locally Raised Revenues	17,254	0	0
Total Revenues shares	63,829	33,043	64,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,857	12,479	40,543
Development Expenditure			
Domestic Development	32,972	20,564	23,681
Donor Development	0	0	0
Total Expenditure	63,829	33,043	64,224

Vote:620 Rukiga District**FY 2018/19****SubCounty/Town Council/Division: Mparo TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	129,026
Locally Raised Revenues	0	0	6,200
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	22,808
Urban Unconditional Grant (Wage)	0	0	100,018
Development Revenues	0	0	8,921
Urban Discretionary Development Equalization Grant	0	0	8,921
Total Revenues shares	0	0	137,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	100,018
Non Wage	0	0	29,008
Development Expenditure			
Domestic Development	0	0	8,921
Donor Development	0	0	0
Total Expenditure	0	0	137,947

Vote:620 Rukiga District**FY 2018/19****SubCounty/Town Council/Division: Rukiga 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	76,818	20,146	0
Locally Raised Revenues	40,486	0	0
Urban Unconditional Grant (Non-Wage)	36,332	20,146	0
Development Revenues	14,276	11,130	0
Locally Raised Revenues	8,161	0	0
Urban Discretionary Development Equalization Grant	6,115	11,130	0
Total Revenues shares	91,094	31,276	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,818	20,146	0
Development Expenditure			
Domestic Development	14,277	11,130	0
Donor Development	0	0	0
Total Expenditure	91,095	31,276	0

Vote:620 Rukiga District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kamwezi****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	8,878	14,073	18,120
District Unconditional Grant (Non-Wage)	4,878	14,073	18,120
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,878	14,073	18,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,878	14,073	18,120
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,878	14,073	18,120

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga 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
13816 Office Support services						
227001 Travel inland	0	0	18,120	0	0	18,120
Total Cost of Output 6	0	0	18,120	0	0	18,120
Total Cost of Class of Output Higher LG Services	0	0	18,120	0	0	18,120
Total cost of District and Urban Administration	0	0	18,120	0	0	18,120
Total cost of Administration	0	0	18,120	0	0	18,120

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	10,000	2,000	13,805
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	5,000	2,000	13,805
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,000	2,000	13,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	2,000	13,805
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,000	2,000	13,805

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga 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						
227001 Travel inland	0	0	13,805	0	0	13,805
Total Cost of Output 8	0	0	13,805	0	0	13,805
Total Cost of Class of Output Higher LG Services	0	0	13,805	0	0	13,805
Total cost of Financial Management and Accountability(LG)	0	0	13,805	0	0	13,805
Total cost of Finance	0	0	13,805	0	0	13,805

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	11,271	0	5,489
Locally Raised Revenues	11,271	0	5,489
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,271	0	5,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,271	0	5,489
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,271	0	5,489

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga 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						
227001 Travel inland	0	0	5,489	0	0	5,489
Total Cost of Output 1	0	0	5,489	0	0	5,489
Total Cost of Class of Output Higher LG Services	0	0	5,489	0	0	5,489
Total cost of Local Statutory Bodies	0	0	5,489	0	0	5,489
Total cost of Statutory Bodies	0	0	5,489	0	0	5,489

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	1,286
Locally Raised Revenues	1,200	0	1,286
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	0	1,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,286
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	0	1,286

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	1,286	0	0	1,286
Total Cost of Output 1	0	0	1,286	0	0	1,286
Total Cost of Class of Output Higher LG Services	0	0	1,286	0	0	1,286
Total cost of Agricultural Extension Services	0	0	1,286	0	0	1,286
Total cost of Production and Marketing	0	0	1,286	0	0	1,286

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	2,500	0	980
Locally Raised Revenues	2,500	0	980
Development Revenues	6,225	0	0
District Discretionary Development Equalization Grant	6,225	0	0
Total Revenues shares	8,725	0	980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	980
Development Expenditure			
Domestic Development	6,225	0	0
Donor Development	0	0	0
Total Expenditure	8,725	0	980

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	980	0	0	980
Total Cost of Output 2	0	0	980	0	0	980
Total Cost of Class of Output Higher LG Services	0	0	980	0	0	980
Total cost of Health Management and Supervision	0	0	980	0	0	980
Total cost of Health	0	0	980	0	0	980

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	1,800	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
Development Revenues	8,041	23,484	0
District Discretionary Development Equalization Grant	8,041	23,484	0
Total Revenues shares	9,841	23,484	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	8,041	23,484	0
Donor Development	0	0	0
Total Expenditure	9,841	23,484	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

Vote:620 Rukiga District

FY 2018/19

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,855
Other Transfers from Central Government	0	0	10,855
<i>Development Revenues</i>	9,400	0	26,537
District Discretionary Development Equalization Grant	9,400	0	26,537
Total Revenues shares	9,400	0	37,392
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,855
<i>Development Expenditure</i>			
Domestic Development	9,400	0	26,537
Donor Development	0	0	0
Total Expenditure	9,400	0	37,392

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228004 Maintenance – Other	9,400	0	0	0	0	0
Total Cost of Output 0	9,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,400	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	26,537	0	26,537
Total Cost of Output 57	0	0	0	26,537	0	26,537

Vote:620 Rukiga District**FY 2018/19**

048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	10,855	0	0	10,855
Total Cost of Output 59	0	0	10,855	0	0	10,855
Total Cost of Class of Output Lower Local Services	0	0	10,855	26,537	0	37,392
Total cost of District, Urban and Community Access Roads	0	0	10,855	26,537	0	37,392
Total cost of Roads and Engineering	9,400	0	10,855	26,537	0	37,392

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	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Bukinda**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			

Vote:620 Rukiga District**FY 2018/19**

Recurrent Revenues	14,107	7,082	9,722
District Unconditional Grant (Non-Wage)	4,717	7,082	9,722
Locally Raised Revenues	9,390	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,107	7,082	9,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,107	7,082	9,722
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,107	7,082	9,722

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	9,722	0	0	9,722
Total Cost of Output 51	0	0	9,722	0	0	9,722
Total Cost of Class of Output Lower Local Services	0	0	9,722	0	0	9,722
Total cost of District and Urban Administration	0	0	9,722	0	0	9,722
Total cost of Administration	0	0	9,722	0	0	9,722

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	1,000	5,801
District Unconditional Grant (Non-Wage)	4,000	0	0
Locally Raised Revenues	4,000	1,000	5,801

Vote:620 Rukiga District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,000	1,000	5,801
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	1,000	5,801
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,000	1,000	5,801

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	5,801	0	0	5,801
Total Cost of Output 2	0	0	5,801	0	0	5,801
Total Cost of Class of Output Higher LG Services	0	0	5,801	0	0	5,801
Total cost of Financial Management and Accountability(LG)	0	0	5,801	0	0	5,801
Total cost of Finance	0	0	5,801	0	0	5,801

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>	8,391	0	1,654
District Unconditional Grant (Non-Wage)	5,391	0	0
Locally Raised Revenues	3,000	0	1,654
<i>Development Revenues</i>	0	0	0

Vote:620 Rukiga District

FY 2018/19

No Data Found			
Total Revenues shares	8,391	0	1,654
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,391	0	1,654
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,391	0	1,654

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	1,654	0	0	1,654
Total Cost of Output 1	0	0	1,654	0	0	1,654
Total Cost of Class of Output Higher LG Services	0	0	1,654	0	0	1,654
Total cost of Local Statutory Bodies	0	0	1,654	0	0	1,654
Total cost of Statutory Bodies	0	0	1,654	0	0	1,654

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	0	468
Locally Raised Revenues	500	0	468
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	500	0	468

Vote:620 Rukiga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	468
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	468

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	468	0	0	468
Total Cost of Output 1	0	0	468	0	0	468
Total Cost of Class of Output Higher LG Services	0	0	468	0	0	468
Total cost of Agricultural Extension Services	0	0	468	0	0	468
Total cost of Production and Marketing	0	0	468	0	0	468

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>	150	0	673
District Unconditional Grant (Non-Wage)	150	0	0
Locally Raised Revenues	0	0	673
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	150	0	673
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:620 Rukiga District**FY 2018/19**

Non Wage	150	0	673
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150	0	673

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	673	0	0	673
Total Cost of Output 2	0	0	673	0	0	673
Total Cost of Class of Output Higher LG Services	0	0	673	0	0	673
Total cost of Health Management and Supervision	0	0	673	0	0	673
Total cost of Health	0	0	673	0	0	673

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	678	0	0
Locally Raised Revenues	678	0	0
Development Revenues	5,718	10,683	0
District Discretionary Development Equalization Grant	5,718	10,683	0
Total Revenues shares	6,396	10,683	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	678	0	0
Development Expenditure			

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Domestic Development	5,718	10,683	0
Donor Development	0	0	0
Total Expenditure	6,396	10,683	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			
Recurrent Revenues	616	0	4,231
District Unconditional Grant (Non-Wage)	616	0	0
Other Transfers from Central Government	0	0	4,231
Development Revenues	8,919	0	13,494
District Discretionary Development Equalization Grant	8,919	0	13,494
Total Revenues shares	9,535	0	17,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	616	0	4,231
Development Expenditure			
Domestic Development	8,919	0	13,494
Donor Development	0	0	0
Total Expenditure	9,535	0	17,724

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	616	0	0	0	0	0
Total Cost of Output 0	616	0	0	0	0	0

Vote:620 Rukiga District**FY 2018/19**

04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	4,231	0	0	4,231
Total Cost of Output 4	0	0	4,231	0	0	4,231
Total Cost of Class of Output Higher LG Services	616	0	4,231	0	0	4,231
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	13,494	0	13,494
Total Cost of Output 57	0	0	0	13,494	0	13,494
Total Cost of Class of Output Lower Local Services	0	0	0	13,494	0	13,494
Total cost of District, Urban and Community Access Roads	0	0	4,231	13,494	0	17,724
Total cost of Roads and Engineering	616	0	4,231	13,494	0	17,724

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	1,835	0	0
District Unconditional Grant (Non-Wage)	1,835	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,835	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,835	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,835	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Muhanga Town Council

Vote:620 Rukiga District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,000	159,819	231,591
Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	12,000	34,819	49,074
Urban Unconditional Grant (Wage)	125,000	125,000	182,517
Development Revenues	20,516	21,256	0
Urban Discretionary Development Equalization Grant	20,516	21,256	0
Total Revenues shares	161,516	181,075	231,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,000	125,000	182,517
Non Wage	16,000	34,819	49,074
Development Expenditure			
Domestic Development	20,516	21,256	0
Donor Development	0	0	0
Total Expenditure	161,516	181,075	231,591

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211101 General Staff Salaries	0	182,517	0	0	0	182,517
227001 Travel inland	0	0	49,074	0	0	49,074
Total Cost of Output 6	0	182,517	49,074	0	0	231,591
Total Cost of Class of Output Higher LG Services	0	182,517	49,074	0	0	231,591
Total cost of District and Urban Administration	0	182,517	49,074	0	0	231,591
Total cost of Administration	0	182,517	49,074	0	0	231,591

Vote:620 Rukiga District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,855	1,500	35,424
Locally Raised Revenues	12,000	1,500	35,424
Urban Unconditional Grant (Non-Wage)	2,855	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,855	1,500	35,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,855	1,500	35,424
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,855	1,500	35,424

(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
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	35,424	0	0	35,424
Total Cost of Output 3	0	0	35,424	0	0	35,424
Total Cost of Class of Output Higher LG Services	0	0	35,424	0	0	35,424
Total cost of Financial Management and Accountability(LG)	0	0	35,424	0	0	35,424
Total cost of Finance	0	0	35,424	0	0	35,424

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

Vote:620 Rukiga District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,279	0	6,980
Locally Raised Revenues	7,109	0	6,980
Urban Unconditional Grant (Non-Wage)	11,170	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,279	0	6,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,279	0	6,980
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,279	0	6,980

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	6,980	0	0	6,980
Total Cost of Output 1	0	0	6,980	0	0	6,980
Total Cost of Class of Output Higher LG Services	0	0	6,980	0	0	6,980
Total cost of Local Statutory Bodies	0	0	6,980	0	0	6,980
Total cost of Statutory Bodies	0	0	6,980	0	0	6,980

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

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

Vote:620 Rukiga District**FY 2018/19**

Recurrent Revenues	1,500	0	1,657
Locally Raised Revenues	1,500	0	1,657
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	0	1,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,657
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	1,657

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	1,657	0	0	1,657
Total Cost of Output 1	0	0	1,657	0	0	1,657
Total Cost of Class of Output Higher LG Services	0	0	1,657	0	0	1,657
Total cost of Agricultural Extension Services	0	0	1,657	0	0	1,657
Total cost of Production and Marketing	0	0	1,657	0	0	1,657

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	10,380	0	998
Locally Raised Revenues	2,500	0	998
Urban Unconditional Grant (Non-Wage)	7,880	0	0
Development Revenues	0	0	0
No Data Found			

Vote:620 Rukiga District**FY 2018/19**

Total Revenues shares	10,380	0	998
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,380	0	998
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,380	0	998

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	998	0	0	998
Total Cost of Output 2	0	0	998	0	0	998
Total Cost of Class of Output Higher LG Services	0	0	998	0	0	998
Total cost of Health Management and Supervision	0	0	998	0	0	998
Total cost of Health	0	0	998	0	0	998

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>	3,200	0	0
Locally Raised Revenues	3,200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,200	0	0

Vote:620 Rukiga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	42,218	0
Other Transfers from Central Government	0	42,218	0
<i>Development Revenues</i>	16,585	0	20,912
Locally Raised Revenues	10,830	0	0
Urban Discretionary Development Equalization Grant	5,755	0	20,912
Total Revenues shares	16,585	42,218	20,912
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	42,218	0
<i>Development Expenditure</i>			
Domestic Development	16,585	0	20,912
Donor Development	0	0	0
Total Expenditure	16,585	42,218	20,912

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga 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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	20,912	0	20,912
Total Cost of Output 57	0	0	0	20,912	0	20,912
Total Cost of Class of Output Lower Local Services	0	0	0	20,912	0	20,912
Total cost of District, Urban and Community Access Roads	0	0	0	20,912	0	20,912
Total cost of Roads and Engineering	0	0	0	20,912	0	20,912

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,210	0	0
Locally Raised Revenues	3,210	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,210	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,210	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,210	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:620 Rukiga District

FY 2018/19

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

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	0

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

(ii) Details of Worplan Revenues and Expenditures

N/A

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	2,617	0	0
Locally Raised Revenues	2,617	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,617	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,617	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,617	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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	5,617	0	0
Locally Raised Revenues	5,617	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,617	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,617	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,617	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kashambya**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	11,300	13,828	17,921
District Unconditional Grant (Non-Wage)	9,150	13,828	17,921

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Locally Raised Revenues	2,150	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	11,300	13,828	17,921
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,300	13,828	17,921
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,300	13,828	17,921

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	17,921	0	0	17,921
Total Cost of Output 51	0	0	17,921	0	0	17,921
Total Cost of Class of Output Lower Local Services	0	0	17,921	0	0	17,921
Total cost of District and Urban Administration	0	0	17,921	0	0	17,921
Total cost of Administration	0	0	17,921	0	0	17,921

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>	11,460	2,000	13,797
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	6,460	2,000	13,797
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	11,460	2,000	13,797
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,460	2,000	13,797
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,460	2,000	13,797

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	13,797	0	0	13,797
Total Cost of Output 2	0	0	13,797	0	0	13,797
Total Cost of Class of Output Higher LG Services	0	0	13,797	0	0	13,797
Total cost of Financial Management and Accountability(LG)	0	0	13,797	0	0	13,797
Total cost of Finance	0	0	13,797	0	0	13,797

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>	15,840	0	3,129
District Unconditional Grant (Non-Wage)	7,000	0	0
Locally Raised Revenues	8,840	0	3,129
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,840	0	3,129

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,840	0	3,129
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,840	0	3,129

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	3,129	0	0	3,129
Total Cost of Output 1	0	0	3,129	0	0	3,129
Total Cost of Class of Output Higher LG Services	0	0	3,129	0	0	3,129
Total cost of Local Statutory Bodies	0	0	3,129	0	0	3,129
Total cost of Statutory Bodies	0	0	3,129	0	0	3,129

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>	550	0	1,028
Locally Raised Revenues	0	0	1,028
Urban Unconditional Grant (Non-Wage)	550	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	550	0	1,028
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	550	0	1,028
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	550	0	1,028

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	1,028	0	0	1,028
Total Cost of Output 1	0	0	1,028	0	0	1,028
Total Cost of Class of Output Higher LG Services	0	0	1,028	0	0	1,028
Total cost of Agricultural Extension Services	0	0	1,028	0	0	1,028
Total cost of Production and Marketing	0	0	1,028	0	0	1,028

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	420	0	645
District Unconditional Grant (Non-Wage)	420	0	0
Locally Raised Revenues	0	0	645
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	420	0	645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	420	0	645
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	420	0	645

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	645	0	0	645
Total Cost of Output 2	0	0	645	0	0	645
Total Cost of Class of Output Higher LG Services	0	0	645	0	0	645
Total cost of Health Management and Supervision	0	0	645	0	0	645
Total cost of Health	0	0	645	0	0	645

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	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	7,229	16,258	0
District Discretionary Development Equalization Grant	7,229	16,258	0
Total Revenues shares	7,729	16,258	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	7,229	16,258	0
Donor Development	0	0	0
Total Expenditure	7,729	16,258	0

(ii) Details of Worplan Revenues and Expenditures

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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			
Recurrent Revenues	1,365	0	10,663
District Unconditional Grant (Non-Wage)	1,365	0	0
Other Transfers from Central Government	0	0	10,663
Development Revenues	12,000	0	26,228
District Discretionary Development Equalization Grant	12,000	0	26,228
Total Revenues shares	13,365	0	36,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,365	0	10,663
Development Expenditure			
Domestic Development	12,000	0	26,228
Donor Development	0	0	0
Total Expenditure	13,365	0	36,891

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	1,365	0	0	0	0	0
Total Cost of Output 0	1,365	0	0	0	0	0
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	10,663	0	0	10,663
Total Cost of Output 4	0	0	10,663	0	0	10,663
Total Cost of Class of Output Higher LG Services	1,365	0	10,663	0	0	10,663

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	26,228	0	26,228
Total Cost of Output 57	0	0	0	26,228	0	26,228
Total Cost of Class of Output Lower Local Services	0	0	0	26,228	0	26,228
Total cost of District, Urban and Community Access Roads	0	0	10,663	26,228	0	36,891
Total cost of Roads and Engineering	1,365	0	10,663	26,228	0	36,891

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	4,516	0	0
District Discretionary Development Equalization Grant	4,516	0	0
Total Revenues shares	4,516	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	4,516	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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

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

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	300	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,161	0	0
District Unconditional Grant (Non-Wage)	3,161	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,161	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,161	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,161	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Rwamucucu**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	9,462	12,479	16,281
District Unconditional Grant (Non-Wage)	5,721	8,319	16,281
Locally Raised Revenues	3,741	4,160	0
Development Revenues	0	0	23,681
District Discretionary Development Equalization Grant	0	0	23,681
Total Revenues shares	9,462	12,479	39,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,462	12,479	16,281
Development Expenditure			
Domestic Development	0	0	23,681
Donor Development	0	0	0
Total Expenditure	9,462	12,479	39,963

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
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
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	16,281	0	0	16,281
Total Cost of Output 51	0	0	16,281	0	0	16,281
Total Cost of Class of Output Lower Local Services	0	0	16,281	0	0	16,281
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,681	0	23,681
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	23,681	0	23,681
Total Cost of Class of Output Capital Purchases	0	0	0	23,681	0	23,681
Total cost of District and Urban Administration	0	0	16,281	23,681	0	39,963
Total cost of Administration	0	0	16,281	23,681	0	39,963

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,900	0	11,646
Locally Raised Revenues	6,900	0	11,646
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,900	0	11,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,900	0	11,646
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	6,900	0	11,646

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	11,646	0	0	11,646
Total Cost of Output 2	0	0	11,646	0	0	11,646
Total Cost of Class of Output Higher LG Services	0	0	11,646	0	0	11,646
Total cost of Financial Management and Accountability(LG)	0	0	11,646	0	0	11,646
Total cost of Finance	0	0	11,646	0	0	11,646

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	10,907	0	1,980
Locally Raised Revenues	10,907	0	1,980
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,907	0	1,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,907	0	1,980
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,907	0	1,980

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga 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						
227001 Travel inland	0	0	1,980	0	0	1,980
Total Cost of Output 1	0	0	1,980	0	0	1,980
Total Cost of Class of Output Higher LG Services	0	0	1,980	0	0	1,980
Total cost of Local Statutory Bodies	0	0	1,980	0	0	1,980
Total cost of Statutory Bodies	0	0	1,980	0	0	1,980

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	441	0	966
Locally Raised Revenues	441	0	966
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	441	0	966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	441	0	966
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	441	0	966

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	966	0	0	966
Total Cost of Output 1	0	0	966	0	0	966
Total Cost of Class of Output Higher LG Services	0	0	966	0	0	966
Total cost of Agricultural Extension Services	0	0	966	0	0	966
Total cost of Production and Marketing	0	0	966	0	0	966

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	544	0	867
District Unconditional Grant (Non-Wage)	544	0	0
Locally Raised Revenues	0	0	867
Development Revenues	3,718	0	0
District Discretionary Development Equalization Grant	3,718	0	0
Total Revenues shares	4,262	0	867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	544	0	867
Development Expenditure			
Domestic Development	3,718	0	0
Donor Development	0	0	0
Total Expenditure	4,262	0	867

(ii) Details of Worplan Revenues and Expenditures

Vote:620 Rukiga District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	867	0	0	867
Total Cost of Output 2	0	0	867	0	0	867
Total Cost of Class of Output Higher LG Services	0	0	867	0	0	867
Total cost of Health Management and Supervision	0	0	867	0	0	867
Total cost of Health	0	0	867	0	0	867

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	718	0	0
District Unconditional Grant (Non-Wage)	718	0	0
Development Revenues	12,000	20,564	0
District Discretionary Development Equalization Grant	12,000	20,564	0
Total Revenues shares	12,718	20,564	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	718	0	0
Development Expenditure			
Domestic Development	12,000	20,564	0
Donor Development	0	0	0
Total Expenditure	12,718	20,564	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

Vote:620 Rukiga District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,802
Other Transfers from Central Government	0	0	8,802
Development Revenues	17,254	0	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	17,254	0	0
Total Revenues shares	17,254	0	8,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,802
Development Expenditure			
Domestic Development	17,254	0	0
Donor Development	0	0	0
Total Expenditure	17,254	0	8,802

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	8,802	0	0	8,802
Total Cost of Output 59	0	0	8,802	0	0	8,802
Total Cost of Class of Output Lower Local Services	0	0	8,802	0	0	8,802
Total cost of District, Urban and Community Access Roads	0	0	8,802	0	0	8,802
Total cost of Roads and Engineering	0	0	8,802	0	0	8,802

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

Vote:620 Rukiga District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,885	0	0
District Unconditional Grant (Non-Wage)	1,885	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,885	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,885	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,885	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	122,826
Urban Unconditional Grant (Non-Wage)	0	0	22,808
Urban Unconditional Grant (Wage)	0	0	100,018
<i>Development Revenues</i>	0	0	8,921
Urban Discretionary Development Equalization Grant	0	0	8,921
Total Revenues shares	0	0	131,747

Vote:620 Rukiga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	100,018
Non Wage	0	0	22,808
<i>Development Expenditure</i>			
Domestic Development	0	0	8,921
Donor Development	0	0	0
Total Expenditure	0	0	131,747

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211101 General Staff Salaries	0	100,018	0	0	0	100,018
227001 Travel inland	0	0	22,808	0	0	22,808
Total Cost of Output 6	0	100,018	22,808	0	0	122,826
Total Cost of Class of Output Higher LG Services	0	100,018	22,808	0	0	122,826
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	8,921	0	8,921
Total Cost of Output 72	0	0	0	8,921	0	8,921
Total Cost of Class of Output Capital Purchases	0	0	0	8,921	0	8,921
Total cost of District and Urban Administration	0	100,018	22,808	8,921	0	131,747
Total cost of Administration	0	100,018	22,808	8,921	0	131,747

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>	0	0	6,200
Locally Raised Revenues	0	0	6,200

Vote:620 Rukiga District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	6,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	6,200	0	0	6,200
Total Cost of Output 2	0	0	6,200	0	0	6,200
Total Cost of Class of Output Higher LG Services	0	0	6,200	0	0	6,200
Total cost of Financial Management and Accountability(LG)	0	0	6,200	0	0	6,200
Total cost of Finance	0	0	6,200	0	0	6,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,820	20,146	0
Locally Raised Revenues	8,910	0	0
Urban Unconditional Grant (Non-Wage)	6,910	20,146	0
<i>Development Revenues</i>	48	11,130	0

Vote:620 Rukiga District**FY 2018/19**

Urban Discretionary Development Equalization Grant	48	11,130	0
Total Revenues shares	15,868	31,276	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,820	20,146	0
<i>Development Expenditure</i>			
Domestic Development	48	11,130	0
Donor Development	0	0	0
Total Expenditure	15,868	31,276	0

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	0	0	0	0	0	0

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>	8,719	0	0
Urban Unconditional Grant (Non-Wage)	8,719	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,719	0	0

Vote:620 Rukiga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,719	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,719	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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>	13,742	0	0
Locally Raised Revenues	4,591	0	0
Urban Unconditional Grant (Non-Wage)	9,151	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	13,742	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,742	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,742	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

Vote:620 Rukiga District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,651	0	0
Locally Raised Revenues	4,617	0	0
Urban Unconditional Grant (Non-Wage)	34	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,651	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,651	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,651	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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	12,517	0	0
Locally Raised Revenues	3,718	0	0
Urban Unconditional Grant (Non-Wage)	8,799	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,517	0	0

Vote:620 Rukiga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,517	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,517	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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>	3,261	0	0
Locally Raised Revenues	3,261	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,261	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,261	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,261	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:620 Rukiga District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,228	0	0
Locally Raised Revenues	8,161	0	0
Urban Discretionary Development Equalization Grant	6,067	0	0
Total Revenues shares	14,228	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	14,229	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget 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>	5,718	0	0
Locally Raised Revenues	5,718	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,718	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,718	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,718	0	0

Vote:620 Rukiga District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

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	2,171	0	0
Locally Raised Revenues	2,171	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,171	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,171	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,171	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	2,171	0	0	0	0	0
Total Cost of Output 0	2,171	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,171	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,171	0	0	0	0	0

Workplan : Community Based Services

Vote:620 Rukiga District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,438	0	0
Locally Raised Revenues	1,719	0	0
Urban Unconditional Grant (Non-Wage)	2,719	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,438	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,438	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,438	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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	5,781	0	0
Locally Raised Revenues	5,781	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,781	0	0

Vote:620 Rukiga District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,781	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,781	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A