

Vote:778 Rukungiri Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	885,322	478,118	885,322
Discretionary Government Transfers	892,550	699,110	998,782
Conditional Government Transfers	4,417,029	2,819,192	5,237,799
Other Government Transfers	361,100	679,562	929,354
Donor Funding	0	0	0
Grand Total	6,556,002	4,675,981	8,051,257

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	823,699	621,924	1,321,034
Finance	368,980	275,593	352,469
Statutory Bodies	304,543	217,048	250,149
Production and Marketing	64,187	40,321	126,379
Health	821,801	491,748	1,318,857
Education	2,991,562	2,238,416	3,404,042
Roads and Engineering	892,711	696,441	1,011,688
Natural Resources	25,142	14,612	27,168
Community Based Services	192,239	42,004	199,656
Planning	53,134	26,090	25,126
Internal Audit	18,004	11,784	14,690
Grand Total	6,556,002	4,675,981	8,051,257
<i>o/w: Wage:</i>	<i>3,564,481</i>	<i>2,673,361</i>	<i>4,303,731</i>
<i>Non-Wage Recurrent:</i>	<i>2,755,544</i>	<i>1,818,188</i>	<i>2,894,442</i>
<i>Domestic Devt:</i>	<i>235,977</i>	<i>184,432</i>	<i>853,085</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	885,322	478,118	885,322
Advance Recoveries	24,668	0	0
Advertisements/Bill Boards	7,818	1,030	0
Agency Fees	3,150	0	3,150
Animal & Crop Husbandry related Levies	41,481	21,655	41,481
Application Fees	8,400	2,125	3,969
Business licenses	140,680	91,515	135,710
Court fines and Penalties - private	0	0	24,668
Ground rent	12,000	31,476	8,910
Land Fees	21,041	13,940	42,081
Local Hotel Tax	9,576	1,476	9,576
Local Services Tax	61,738	17,072	68,055
Market /Gate Charges	96,000	41,210	118,415
Miscellaneous receipts/income	9,808	11,854	12,827
Other Fees and Charges	79,448	4,530	6,536
Park Fees	201,944	175,633	197,984
Property related Duties/Fees	125,000	34,602	145,000
Refuse collection charges/Public convenience	3,960	1,105	6,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,336	1,525	3,150
Registration of Businesses	15,695	24,400	0
Rent & Rates - Non-Produced Assets – from private entities	3,969	1,220	32,493
Rent & rates – produced assets – from private entities	0	0	1,800
Sale of non-produced Government Properties/assets	6,210	1,750	0
Stamp duty	8,400	0	0
Street Parking fees	0	0	8,400
Unspent balances – Locally Raised Revenues	0	0	14,916
2a. Discretionary Government Transfers	892,550	699,110	998,782
No Data Found			
2b. Conditional Government Transfer	4,417,029	2,819,192	5,237,799
Sector Conditional Grant (Wage)	3,070,057	2,302,543	3,698,546
Sector Conditional Grant (Non-Wage)	994,322	221,101	343,906
Sector Development Grant	65,644	65,644	732,662
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	51,859	51,859	0

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Salary arrears (Budgeting)	6,740	6,740	0
Pension for Local Governments	172,003	129,002	187,937
Gratuity for Local Governments	56,405	42,304	274,748
2c. Other Government Transfer	361,100	679,562	929,354
National Medical Stores (NMS)	250,000	125,000	0
Uganda Road Fund (URF)	0	554,562	762,672
Uganda Women Entrepreneurship Program(UWEP)	32,000	0	48,096
Youth Livelihood Programme (YLP)	79,100	0	118,587
3. Donor	0	0	0
No Data Found			
Total Revenues shares	6,556,002	4,675,981	8,051,257

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	566,325	403,683	1,203,544
General Public Service Pension Arrears (Budgeting)	51,859	51,859	0
Gratuity for Local Governments	56,405	42,304	274,748
Locally Raised Revenues	84,421	41,392	114,180
Pension for Local Governments	172,003	129,002	187,937
Salary arrears (Budgeting)	6,740	6,740	0
Urban Unconditional Grant (Non-Wage)	60,188	24,000	21,494
Urban Unconditional Grant (Wage)	134,710	108,386	605,184
Development Revenues	10,355	6,500	10,412
Urban Discretionary Development Equalization Grant	10,355	6,500	10,412
Total Revenues shares	576,680	410,183	1,213,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	134,061	108,386	605,184
Non Wage	432,264	255,640	598,359
Development Expenditure			
Domestic Development	10,355	6,500	10,412
Donor Development	0	0	0
Total Expenditure	576,680	370,527	1,213,956

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,091	0	0	0	0	0
211103 Allowances	10,800	0	14,400	0	0	14,400
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,440	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
221017 Subscriptions	6,477	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222002 Postage and Courier	100	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	11,496	0	0	11,496
227001 Travel inland	25,000	0	32,000	0	0	32,000
227002 Travel abroad	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	2,400	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	20,067	0	0	20,067
229201 Sale of goods purchased for resale	3,839	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	2,500	0	0	0	0	0
Total Cost of Output 01	109,347	0	107,963	0	0	107,963
138102 Human Resource Management Services						
211101 General Staff Salaries	134,061	605,184	0	0	0	605,184
212105 Pension for Local Governments	172,003	0	187,937	0	0	187,937
212107 Gratuity for Local Governments	56,405	0	274,748	0	0	274,748
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	51,859	0	0	0	0	0
321617 Salary Arrears (Budgeting)	6,740	0	0	0	0	0

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Total Cost of Output 02	421,067	605,184	470,685	0	0	1,075,869
138103 Capacity Building for HLG						
282181 Extra-Ordinary Items (Losses/Gains)	6,516	0	0	0	0	0
Total Cost of Output 03	6,516	0	0	0	0	0
138105 Public Information Dissemination						
211106 Emoluments paid to former Presidents / Vice Presidents	1,000	0	0	0	0	0
222002 Postage and Courier	0	0	124	0	0	124
Total Cost of Output 05	1,000	0	124	0	0	124
138106 Office Support services						
211105 Missions staff salaries	10,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	2,440	0	0	2,440
221017 Subscriptions	0	0	1,477	0	0	1,477
Total Cost of Output 06	10,000	0	6,117	0	0	6,117
138107 Registration of Births, Deaths and Marriages						
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	4,000	0	0	4,000
138109 Payroll and Human Resource Management Systems						
211105 Missions staff salaries	13,310	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,470	0	0	3,470
Total Cost of Output 09	13,310	0	3,470	0	0	3,470
138111 Records Management Services						
211103 Allowances	4,000	0	0	0	0	0
Total Cost of Output 11	4,000	0	0	0	0	0
138112 Information collection and management						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
138113 Procurement Services						
211103 Allowances	5,520	0	0	0	0	0
221001 Advertising and Public Relations	2,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	420	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 13	11,440	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	576,680	605,184	598,359	0	0	1,203,544
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,412	0	10,412
Total for LCIII: Eastern Division		County: Rukungiri Municipality				10,412
<i>LCII: Kyatoko</i>	<i>Kyatoko</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>
						10,412
Total Cost of Output 72	0	0	0	10,412	0	10,412
Total Cost of Class of Output Capital Purchases	0	0	0	10,412	0	10,412
Total cost of District and Urban Administration	576,680	605,184	598,359	10,412	0	1,213,956
Total cost of Administration	576,680	605,184	598,359	10,412	0	1,213,956

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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	249,057	105,476	189,353
Locally Raised Revenues	166,427	43,231	145,097
Urban Unconditional Grant (Non-Wage)	57,566	29,605	44,256
Urban Unconditional Grant (Wage)	25,064	32,639	0
Development Revenues	3,839	2,450	3,789
Urban Discretionary Development Equalization Grant	3,839	2,450	3,789
Total Revenues shares	252,896	107,925	193,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,064	32,639	0
Non Wage	223,994	72,837	189,353
Development Expenditure			
Domestic Development	3,839	2,450	3,789
Donor Development	0	0	0
Total Expenditure	252,896	107,925	193,142

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	25,064	0	0	0	0	0
211103 Allowances	80,347	0	0	0	0	0
211104 Statutory salaries	3,839	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	13,000	0	0	13,000

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227002 Travel abroad	0	0	9,000	0	0	9,000
Total Cost of Output 01	109,249	0	27,000	0	0	27,000
148102 Revenue Management and Collection Services						
211103 Allowances	16,000	0	16,001	0	0	16,001
Total Cost of Output 02	16,000	0	16,001	0	0	16,001
148103 Budgeting and Planning Services						
211103 Allowances	12,000	0	0	0	0	0
222001 Telecommunications	0	0	15,200	0	0	15,200
225002 Consultancy Services- Long-term	0	0	19,999	0	0	19,999
Total Cost of Output 03	12,000	0	35,199	0	0	35,199
148104 LG Expenditure management Services						
211103 Allowances	115,647	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	1,234	0	0	1,234
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0
223001 Property Expenses	0	0	31,250	0	0	31,250
225001 Consultancy Services- Short term	0	0	13,414	0	0	13,414
Total Cost of Output 04	115,647	0	72,897	0	0	72,897
148105 LG Accounting Services						
211103 Allowances	0	0	7,000	0	0	7,000
Total Cost of Output 05	0	0	7,000	0	0	7,000
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0	0	27,000	0	0	27,000
Total Cost of Output 06	0	0	27,000	0	0	27,000
148108 Sector Management and Monitoring						
227001 Travel inland	0	0	4,256	0	0	4,256
Total Cost of Output 08	0	0	4,256	0	0	4,256
Total Cost of Class of Output Higher LG Services	252,896	0	189,353	0	0	189,353

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,789	0	3,789
Total for LCIII: Eastern Division						3,789
<i>LCII: Kyatoko Kyatoko</i>						<i>3,789</i>
				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	
Total Cost of Output 72	0	0	0	3,789	0	3,789
Total Cost of Class of Output Capital Purchases	0	0	0	3,789	0	3,789
Total cost of Financial Management and Accountability(LG)	252,896	0	189,353	3,789	0	193,142
Total cost of Finance	252,896	0	189,353	3,789	0	193,142

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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	193,816	127,012	206,676
Locally Raised Revenues	84,110	53,150	94,688
Urban Unconditional Grant (Non-Wage)	92,778	61,166	111,988
Urban Unconditional Grant (Wage)	16,928	12,696	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	193,816	127,012	206,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,928	12,696	0
Non Wage	176,888	99,675	206,676
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	193,816	112,371	206,676

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	16,928	0	0	0	0	0
211103 Allowances	12,000	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	100	0	0	100
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	2,100	0	0	2,100

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	6,600	0	0	6,600
227001 Travel inland	0	0	14,000	0	0	14,000
227002 Travel abroad	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
282101 Donations	0	0	500	0	0	500
Total Cost of Output 01	28,928	0	36,200	0	0	36,200
138202 LG procurement management services						
211103 Allowances	6,000	0	9,512	0	0	9,512
221001 Advertising and Public Relations	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	3,340	0	0	3,340
Total Cost of Output 02	6,000	0	16,552	0	0	16,552
138206 LG Political and executive oversight						
211103 Allowances	150,176	0	135,120	0	0	135,120
Total Cost of Output 06	150,176	0	135,120	0	0	135,120
138207 Standing Committees Services						
211103 Allowances	8,712	0	18,804	0	0	18,804
Total Cost of Output 07	8,712	0	18,804	0	0	18,804
Total Cost of Class of Output Higher LG Services	193,816	0	206,676	0	0	206,676
Total cost of Local Statutory Bodies	193,816	0	206,676	0	0	206,676
Total cost of Statutory Bodies	193,816	0	206,676	0	0	206,676

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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	54,144	36,666	101,689
Locally Raised Revenues	11,923	5,000	4,904
Sector Conditional Grant (Non-Wage)	9,870	7,403	51,000
Sector Conditional Grant (Wage)	32,351	24,263	45,784
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	3,412	1,868	22,704
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	3,412	1,868	3,368
Total Revenues shares	57,557	38,534	124,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,351	24,263	45,784
Non Wage	21,794	12,403	55,904
Development Expenditure			
Domestic Development	3,412	1,868	22,704
Donor Development	0	0	0
Total Expenditure	57,557	38,534	124,392

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	45,784	0	0	0	45,784
211103 Allowances	1,000	0	9,153	0	0	9,153
221001 Advertising and Public Relations	0	0	900	0	0	900
221005 Hire of Venue (chairs, projector, etc)	0	0	650	0	0	650

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221012 Small Office Equipment	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	2,836	0	0	2,836
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 01	1,000	45,784	14,539	0	0	60,323
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	6,252	0	0	6,252
227004 Fuel, Lubricants and Oils	0	0	7,583	0	0	7,583
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
Total Cost of Output 04	0	0	25,835	0	0	25,835
Total Cost of Class of Output Higher LG Services	1,000	45,784	40,374	0	0	86,158
Total cost of Agricultural Extension Services	1,000	45,784	40,374	0	0	86,158

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	32,351	0	0	0	0	0
211103 Allowances	2,794	0	0	0	0	0
227001 Travel inland	0	0	2,588	0	0	2,588
Total Cost of Output 01	35,144	0	2,588	0	0	2,588
018202 Crop disease control and marketing						
211103 Allowances	3,000	0	0	0	0	0
211105 Missions staff salaries	500	0	0	0	0	0
Total Cost of Output 02	3,500	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
224001 Medical and Agricultural supplies	0	0	600	0	0	600
Total Cost of Output 03	0	0	600	0	0	600
018210 Vermin Control Services						
211103 Allowances	6,000	0	0	0	0	0
211104 Statutory salaries	2,000	0	0	0	0	0
Total Cost of Output 10	8,000	0	0	0	0	0
018212 District Production Management Services						
211103 Allowances	0	0	900	0	0	900

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	46,644	0	5,088	0	0	5,088
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312202 Machinery and Equipment	0	0	0	3,368	0	3,368
Total for LCIII: Eastern Division	County: Rukungiri Municipality					3,368
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,368
Total Cost of Output 72	0	0	0	3,368	0	3,368
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	19,336	0	19,336
Total for LCIII: Eastern Division	County: Rukungiri Municipality					19,336
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>			19,336
Total Cost of Output 82	0	0	0	19,336	0	19,336
Total Cost of Class of Output Capital Purchases	0	0	0	22,704	0	22,704
Total cost of District Production Services	46,644	0	5,088	22,704	0	27,791
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						
211103 Allowances	0	0	2,420	0	0	2,420
211104 Statutory salaries	6,912	0	0	0	0	0
221001 Advertising and Public Relations	0	0	268	0	0	268
221002 Workshops and Seminars	0	0	531	0	0	531
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
227001 Travel inland	0	0	851	0	0	851
227004 Fuel, Lubricants and Oils	0	0	2,489	0	0	2,489
228002 Maintenance - Vehicles	0	0	479	0	0	479
Total Cost of Output 01	6,912	0	7,438	0	0	7,438

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018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	3,000	0	0	0	0	0
Total Cost of Output 04	3,000	0	0	0	0	0

018308 Sector Management and Monitoring

211103 Allowances	0	0	3,004	0	0	3,004
Total Cost of Output 08	0	0	3,004	0	0	3,004
Total Cost of Class of Output Higher LG Services	9,912	0	10,443	0	0	10,443
Total cost of District Commercial Services	9,912	0	10,443	0	0	10,443
Total cost of Production and Marketing	57,557	45,784	55,904	22,704	0	124,392

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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	748,264	491,748	762,431
Locally Raised Revenues	20,672	5,250	14,126
Other Transfers from Central Government	250,000	125,000	0
Sector Conditional Grant (Non-Wage)	21,235	15,926	21,235
Sector Conditional Grant (Wage)	455,763	341,822	724,071
Urban Unconditional Grant (Non-Wage)	595	3,750	3,000
Development Revenues	0	0	512,118
Sector Development Grant	0	0	512,118
Transitional Development Grant	0	0	0
Total Revenues shares	748,264	491,748	1,274,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	455,763	341,822	724,071
Non Wage	292,502	149,926	38,361
Development Expenditure			
Domestic Development	0	0	512,118
Donor Development	0	0	0
Total Expenditure	748,264	491,748	1,274,549

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
211103 Allowances	2,000	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	19,502	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	8,000	0	0	8,000

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Total Cost of Output 01		21,502	0	8,000	0	0	8,000
088104 Medical Supplies for Health Facilities							
273101 Medical expenses (To general Public)		250,000	0	0	0	0	0
Total Cost of Output 04		250,000	0	0	0	0	0
088105 Health and Hygiene Promotion							
224004 Cleaning and Sanitation		0	0	1,626	0	0	1,626
Total Cost of Output 05		0	0	1,626	0	0	1,626
Total Cost of Class of Output Higher LG Services		271,502	0	9,626	0	0	9,626
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)		455,763	569,359	0	0	0	569,359
Total for LCIII: Eastern Division		County: Rukungiri Municipality					365,490
LCII: Kagashe	Kagashe	Katwekamwe	Source: Sector Conditional Grant (Wage)				37,339
		Health Centre 11					
LCII: Northern B	Karucumitsi	Rukungiri	Source: Sector Conditional Grant (Wage)				328,151
		Health Centre IV					
Total for LCIII: Western Division		County: Rukungiri Municipality					81,397
LCII: Karangaro	Karangaro	Karangaro	Source: Sector Conditional Grant (Wage)				49,993
		Health Centre II					
LCII: Kitimba	Kitimba	Kitimba Health	Source: Sector Conditional Grant (Wage)				31,404
		Centre II					
Total for LCIII: Southern Division		County: Rukungiri Municipality					122,472
LCII: Kanyinya	Kanyinya	Marumba Health	Source: Sector Conditional Grant (Wage)				37,221
		Centre II					
LCII: Rwakabengo	Rwakabengo	Rwakabengo	Source: Sector Conditional Grant (Wage)				85,251
		Health Centre III					
263367 Sector Conditional Grant (Non-Wage)		21,000	0	18,381	0	0	18,381

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Total for LCIII: Eastern Division		County: Rukungiri Municipality					9,830
LCII: Northern B		RUKUNGIRI HC III	Source: Sector Conditional Grant (Non-Wage)				8,389
LCII: Rwentondo		KATWEKAMWE HC II	Source: Sector Conditional Grant (Non-Wage)				1,441
Total for LCIII: Western Division		County: Rukungiri Municipality					2,882
LCII: Karangaro		KARANGARO HC II	Source: Sector Conditional Grant (Non-Wage)				1,441
LCII: Kitimba		KITIMBA HC II	Source: Sector Conditional Grant (Non-Wage)				1,441
Total for LCIII: Southern Division		County: Rukungiri Municipality					5,669
LCII: Kanyinya		MARUMBA HC II	Source: Sector Conditional Grant (Non-Wage)				1,441
LCII: Rwakabengo		RWAKABENGO HC111	Source: Sector Conditional Grant (Non-Wage)				4,228
Total Cost of Output 54		476,763	569,359	18,381	0	0	587,740
Total Cost of Class of Output Lower Local Services		476,763	569,359	18,381	0	0	587,740
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	500,000	0	500,000
Total for LCIII: Western Division		County: Rukungiri Municipality					500,000
LCII: Kitimba	Kitimba	Building Construction - Construction Expenses-213	Source: Sector Development Grant				500,000
Total Cost of Output 80		0	0	0	500,000	0	500,000
088184 Theatre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	12,118	0	12,118
Total for LCIII: Southern Division		County: Rukungiri Municipality					12,118
LCII: Rwakabengo	Rwakabengo	Building Construction - Construction Expenses-213	Source: Sector Development Grant				12,118
Total Cost of Output 84		0	0	0	12,118	0	12,118
Total Cost of Class of Output Capital Purchases		0	0	0	512,118	0	512,118
Total cost of Primary Healthcare		748,264	569,359	28,007	512,118	0	1,109,483

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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	0	154,712	0	0	0	154,712
211103 Allowances	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	154,712	4,500	0	0	159,212
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,854	0	0	2,854
Total Cost of Output 02	0	0	5,854	0	0	5,854
Total Cost of Class of Output Higher LG Services	0	154,712	10,354	0	0	165,066
Total cost of Health Management and Supervision	0	154,712	10,354	0	0	165,066
Total cost of Health	748,264	724,071	38,361	512,118	0	1,274,549

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,917,466	2,172,773	3,198,685
Locally Raised Revenues	15,511	10,740	7,456
Sector Conditional Grant (Non-Wage)	286,393	190,929	261,677
Sector Conditional Grant (Wage)	2,581,944	1,936,458	2,928,691
Urban Unconditional Grant (Non-Wage)	714	9,330	860
Urban Unconditional Grant (Wage)	32,905	25,316	0
Development Revenues	65,644	65,644	201,208
Sector Development Grant	65,644	65,644	201,208
Total Revenues shares	2,983,110	2,238,416	3,399,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,614,849	1,953,774	2,928,691
Non Wage	302,617	195,515	269,993
Development Expenditure			
Domestic Development	65,644	38,804	201,208
Donor Development	0	0	0
Total Expenditure	2,983,110	2,188,093	3,399,893

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

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
078151 Primary Schools Services UPE (LLS)							
263206 Other Capital grants		60,049	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		1,241,592	1,241,592	0	0	0	1,241,592
Total for LCIII: Eastern Division		County: Rukungiri Municipality					246,331
LCII: Kyatoko	Kyatoko	-	Source: Sector Conditional Grant (Wage)				75,904
LCII: Rwentondo	Rwentond	-	Source: Sector Conditional Grant (Wage)				82,592

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LCII: Rwentondo	Rwentondo	-	Source: Sector Conditional Grant (Wage)	27,017			
LCII: Rwentondo	Rwentondoo	-	Source: Sector Conditional Grant (Wage)	60,818			
Total for LCIII: Western Division		County: Rukungiri Municipality			390,904		
LCII: Karangaro	Kaarangaro	-	Source: Sector Conditional Grant (Wage)	62,253			
LCII: Karangaro	Karangaro	-	Source: Sector Conditional Grant (Wage)	29,101			
LCII: Kinyasano	Kinyasano	-	Source: Sector Conditional Grant (Wage)	154,373			
LCII: Northern A	Northern	-	Source: Sector Conditional Grant (Wage)	61,869			
LCII: Northern A	Northern A	-	Source: Sector Conditional Grant (Wage)	83,308			
Total for LCIII: Southern Division		County: Rukungiri Municipality			604,357		
LCII: Kanyinya	Kanyinya	-	Source: Sector Conditional Grant (Wage)	61,476			
LCII: Kigaaga	Kigaag	-	Source: Sector Conditional Grant (Wage)	80,618			
LCII: Kigaaga	Kigaaga	-	Source: Sector Conditional Grant (Wage)	62,867			
LCII: Kigaaga	Kyatoko	-	Source: Sector Conditional Grant (Wage)	33,354			
LCII: Rwakabengo	Rwakabengo	-	Source: Sector Conditional Grant (Wage)	196,122			
LCII: Rwakabengo	Rwkabengo	-	Source: Sector Conditional Grant (Wage)	169,921			
263367 Sector Conditional Grant (Non-Wage)		0	0	66,139	0	0	66,139
Total for LCIII: Eastern Division		County: Rukungiri Municipality			13,918		
LCII: Kyatoko		Kyatoko	Source: Sector Conditional Grant (Non-Wage)	4,039			
LCII: Rwentondo		Kashozi	Source: Sector Conditional Grant (Non-Wage)	2,727			
LCII: Rwentondo		Katwekamwe	Source: Sector Conditional Grant (Non-Wage)	3,322			
LCII: Rwentondo		Nyabihinga	Source: Sector Conditional Grant (Non-Wage)	3,830			
Total for LCIII: Western Division		County: Rukungiri Municipality			24,011		
LCII: Karangaro		Kahororo P/S	Source: Sector Conditional Grant (Non-Wage)	4,820			
LCII: Karangaro		Rukondo	Source: Sector Conditional Grant (Non-Wage)	3,805			
LCII: Kinyasano		Kinyasano B.	Source: Sector Conditional Grant (Non-Wage)	8,620			
LCII: Northern A		Kiyaga	Source: Sector Conditional Grant (Non-Wage)	3,830			
LCII: Northern A		Ruruku	Source: Sector Conditional Grant (Non-Wage)	2,936			
Total for LCIII: Southern Division		County: Rukungiri Municipality			28,211		
LCII: Kanyinya		Kitazikurukwa	Source: Sector Conditional Grant (Non-Wage)	3,057			
LCII: Kigaaga		Kakonkoma	Source: Sector Conditional Grant (Non-Wage)	2,727			
LCII: Kigaaga		Rukungiri Primary School	Source: Sector Conditional Grant (Non-Wage)	3,902			
LCII: Kigaaga		Town Council	Source: Sector Conditional Grant (Non-Wage)	2,638			
LCII: Rwakabengo		Nyakibale Lower	Source: Sector Conditional Grant (Non-Wage)	5,416			
LCII: Rwakabengo		Nyakibale Upper	Source: Sector Conditional Grant (Non-Wage)	10,471			
Total Cost of Output 51		1,301,641	1,241,592	66,139	0	0	1,307,731
Total Cost of Class of Output Lower Local Services		1,301,641	1,241,592	66,139	0	0	1,307,731
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total

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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	64,000	0	64,000
Total for LCIII: Western Division	County: Rukungiri Municipality					64,000
<i>LCII: Karangaro</i>	<i>Karanagro</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			64,000
Total Cost of Output 80	0	0	0	64,000	0	64,000

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total for LCIII: Eastern Division	County: Rukungiri Municipality					20,000
<i>LCII: Kagashe</i>	<i>Kagashe</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>			20,000
312103 Roads and Bridges	65,644	0	0	0	0	0
Total Cost of Output 81	65,644	0	0	20,000	0	20,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	0	117,208	0	117,208
Total for LCIII: Western Division	County: Rukungiri Municipality					117,208
<i>LCII: Northern A</i>	<i>Noarthern A</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>			117,208
Total Cost of Output 82	0	0	0	117,208	0	117,208
Total Cost of Class of Output Capital Purchases	65,644	0	0	201,208	0	201,208
Total cost of Pre-Primary and Primary Education	1,367,285	1,241,592	66,139	201,208	0	1,508,939

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						
211103 Allowances	0	0	13,995	0	0	13,995
Total Cost of Output 01	0	0	13,995	0	0	13,995
Total Cost of Class of Output Higher LG Services	0	0	13,995	0	0	13,995
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	1,340,352	1,687,099	0	0	0	1,687,099
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Total for LCIII: Eastern Division	County: Rukungiri Municipality	672,900
<i>LCII: Rwentondo</i>	<i>Rwentondo</i>	-
	<i>Source: Sector Conditional Grant (Wage)</i>	672,900
Total for LCIII: Southern Division	County: Rukungiri Municipality	1,014,200
<i>LCII: Rwakabengo</i>	<i>Rwakabengo</i>	-
	<i>Source: Sector Conditional Grant (Wage)</i>	1,014,200
263367 Sector Conditional Grant (Non-Wage)	214,029	0 165,631 0 0 165,631
Total for LCIII: Eastern Division	County: Rukungiri Municipality	23,349
<i>LCII: Rwentondo</i>	<i>KAGUNGA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		23,349
Total for LCIII: Southern Division	County: Rukungiri Municipality	142,282
<i>LCII: Rwakabengo</i>	<i>ST GERALDS NYAKIBALE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		142,282
Total Cost of Output 51	1,554,381	1,687,099 165,631 0 0 1,852,731
Total Cost of Class of Output Lower Local Services	1,554,381	1,687,099 165,631 0 0 1,852,731
Total cost of Secondary Education	1,554,381	1,687,099 179,627 0 0 1,866,726

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	32,905	0	0	0	0	0
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	140	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
227001 Travel inland	9,685	0	15,912	0	0	15,912
Total Cost of Output 01	44,530	0	15,912	0	0	15,912
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	1,231	0	0	0	0	0
227001 Travel inland	4,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,283	0	0	0	0	0
Total Cost of Output 02	12,315	0	0	0	0	0
078403 Sports Development services						
221014 Bank Charges and other Bank related costs	4,600	0	0	0	0	0

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227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 03	4,600	0	4,000	0	0	4,000
078405 Education Management Services						
211103 Allowances	0	0	860	0	0	860
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,456	0	0	2,456
Total Cost of Output 05	0	0	4,316	0	0	4,316
Total Cost of Class of Output Higher LG Services	61,444	0	24,228	0	0	24,228
Total cost of Education & Sports Management and Inspection	61,444	0	24,228	0	0	24,228
Total cost of Education	2,983,110	2,928,691	269,993	201,208	0	3,399,893

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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	758,198	618,313	877,990
Locally Raised Revenues	14,805	11,241	115,318
Other Transfers from Central Government	0	554,562	762,672
Sector Conditional Grant (Non-Wage)	667,699	0	0
Urban Unconditional Grant (Non-Wage)	3,807	9,660	0
Urban Unconditional Grant (Wage)	71,886	42,850	0
Development Revenues	84,597	44,981	32,931
Locally Raised Revenues	51,545	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	33,052	44,981	32,931
Total Revenues shares	842,795	663,293	910,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,886	42,850	0
Non Wage	686,312	507,703	877,990
Development Expenditure			
Domestic Development	84,597	31,970	32,931
Donor Development	0	0	0
Total Expenditure	842,795	582,522	910,921

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	71,886	0	0	0	0	0

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228001 Maintenance - Civil	72,597	0	0	0	0	0
Total Cost of Output 01	144,483	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	17,813	0	0	0	0	0
Total Cost of Output 02	17,813	0	0	0	0	0
048104 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	171,600	0	0	171,600
211103 Allowances	0	0	18,846	0	0	18,846
212105 Pension for Local Governments	0	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	8,280	0	0	8,280
212201 Social Security Contributions	0	0	6,148	0	0	6,148
213001 Medical expenses (To employees)	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	66,168	0	0	66,168
228004 Maintenance – Other	0	0	49,753	0	0	49,753
Total Cost of Output 04	0	0	320,795	0	0	320,795
048105 District Road equipment and machinery repaired						
227004 Fuel, Lubricants and Oils	0	0	33,100	0	0	33,100
228002 Maintenance - Vehicles	0	0	39,400	0	0	39,400
Total Cost of Output 05	0	0	72,500	0	0	72,500
048106 Urban Roads Maintenance						
211103 Allowances	0	0	15,750	0	0	15,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	14,160	0	0	14,160
227004 Fuel, Lubricants and Oils	0	0	5,179	0	0	5,179
228004 Maintenance – Other	0	0	35,813	0	0	35,813
Total Cost of Output 06	0	0	70,902	0	0	70,902
048107 Sector Capacity Development						
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	4,030	0	0	4,030
Total Cost of Output 07	0	0	4,030	0	0	4,030
048108 Operation of District Roads Office						
211103 Allowances	0	0	2,736	0	0	2,736
221004 Recruitment Expenses	0	0	4,353	0	0	4,353

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221008 Computer supplies and Information Technology (IT)	0	0	2,360	0	0	2,360
221009 Welfare and Entertainment	0	0	600	0	0	600
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,293	0	0	2,293
221012 Small Office Equipment	0	0	3,150	0	0	3,150
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	14,348	0	0	14,348
227001 Travel inland	0	0	16,568	0	0	16,568
228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,802	0	0	14,802
Total Cost of Output 08	0	0	63,710	0	0	63,710
Total Cost of Class of Output Higher LG Services	162,296	0	531,937	0	0	531,937

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	231,303	0	0	231,303
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Total for LCIII: Eastern Division	County: Rukungiri Municipality	117,350
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LCII: Kagashe	Rugarama	Rugarama Bridge	Source: Other Transfers from Central Government	35,545
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LCII: Kyatoko	Kifunjo	Culvert Installation Kifunjo	Source: Other Transfers from Central Government	3,572
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LCII: Northern B	Kieitumura	Kyatoko Bridge	Source: Other Transfers from Central Government	46,545
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LCII: Northern B	Kyatoko - Nyabihinga - Karere Road	Culvert Installation Kyatoko Nyabihinga	Source: Other Transfers from Central Government	7,144
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LCII: Northern B	Nyamizi Cell	Karere Bridge	Source: Other Transfers from Central Government	24,545
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Total for LCIII: Western Division	County: Rukungiri Municipality	67,693
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LCII: Karangaro	Kabwire - Kirite Road	Culvert Installation Kabwire Kirite	Source: Other Transfers from Central Government	14,288
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LCII: Karangaro	Kagyera	Culvert Installation Kagyera	Source: Other Transfers from Central Government	14,288
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LCII: Kinyasano	Butagatsi - Rwamahwa Road Junction	Culvert Installation Butagatsi - Rwamahwa	Source: Other Transfers from Central Government	3,572
LCII: Kinyasano	Kinyasano	Kinyasano Bridge	Source: Other Transfers from Central Government	35,545
Total for LCIII: Southern Division		County: Rukungiri Municipality		46,261
LCII: Kigaaga	Kakonkoma	Culvert Installation Kakonkoma	Source: Other Transfers from Central Government	7,144
LCII: Rwakabengo	Rujumbura Road	Culvert Installation Rujumbura	Source: Other Transfers from Central Government	3,572
LCII: Rwakabengo	Rwakabengo	Rwakabengo Bridge	Source: Other Transfers from Central Government	35,545
Total Cost of Output 57		0	0	231,303

048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	667,699	0	0	0	0	0
Total Cost of Output 58	667,699	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	667,699	0	231,303	0	0	231,303
Total cost of District, Urban and Community Access Roads	829,995	0	763,240	0	0	763,240

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
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	0	0	7,000	0	0	7,000
Total Cost of Output 02	0	0	7,000	0	0	7,000
048204 Electrical Installations/Repairs						
212105 Pension for Local Governments	800	0	0	0	0	0
228004 Maintenance – Other	0	0	22,000	0	0	22,000
Total Cost of Output 04	800	0	22,000	0	0	22,000
Total Cost of Class of Output Higher LG Services	800	0	29,000	0	0	29,000
Total cost of District Engineering Services	800	0	29,000	0	0	29,000

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0483 Municipal 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
048302 Maintenance of Urban Infrastructure						
228004 Maintenance – Other	0	0	85,750	0	0	85,750
Total Cost of Output 02	0	0	85,750	0	0	85,750
Total Cost of Class of Output Higher LG Services	0	0	85,750	0	0	85,750
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048372 Administrative Capital						
312101 Non-Residential Buildings	12,000	0	0	0	0	0
312104 Other Structures	0	0	0	32,931	0	32,931
Total for LCIII: Western Division	County: Rukungiri Municipality					32,931
<i>LCII: Kinyasano</i>	<i>Kinyasano</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			32,931
Total Cost of Output 72	12,000	0	0	32,931	0	32,931
Total Cost of Class of Output Capital Purchases	12,000	0	0	32,931	0	32,931
Total cost of Municipal Services	12,000	0	85,750	32,931	0	118,681
Total cost of Roads and Engineering	842,795	0	877,990	32,931	0	910,921

Vote:778 Rukungiri Municipal Council**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	21,730	12,745	23,800
Locally Raised Revenues	8,656	2,557	21,800
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	13,074	10,188	0
Development Revenues	3,412	1,868	3,368
Urban Discretionary Development Equalization Grant	3,412	1,868	3,368
Total Revenues shares	25,142	14,612	27,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	10,188	0
Non Wage	8,656	2,557	23,800
Development Expenditure			
Domestic Development	3,412	1,868	3,368
Donor Development	0	0	0
Total Expenditure	25,142	14,612	27,168

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	13,074	0	0	0	0	0
211103 Allowances	0	0	2,104	0	0	2,104
211104 Statutory salaries	5,656	0	0	0	0	0
Total Cost of Output 01	18,730	0	2,104	0	0	2,104
098303 Tree Planting and Afforestation						
211103 Allowances	3,000	0	0	0	0	0

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Total Cost of Output 03	3,000	0	0	0	0	0
098306 Community Training in Wetland management						
211104 Statutory salaries	3,412	0	0	0	0	0
Total Cost of Output 06	3,412	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 09	0	0	7,000	0	0	7,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	0	0	10,400	0	0	10,400
Total Cost of Output 10	0	0	10,400	0	0	10,400
098311 Infrastrutture Planning						
211103 Allowances	0	0	4,296	0	0	4,296
Total Cost of Output 11	0	0	4,296	0	0	4,296
Total Cost of Class of Output Higher LG Services	25,142	0	23,800	0	0	23,800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,368	0	3,368
Total for LCIII: Eastern Division	County: Rukungiri Municipality					3,368
<i>LCII: Kyatoko</i>	<i>Kyatoko</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>3,368</i>
Total Cost of Output 72	0	0	0	3,368	0	3,368
Total Cost of Class of Output Capital Purchases	0	0	0	3,368	0	3,368
Total cost of Natural Resources Management	25,142	0	23,800	3,368	0	27,168
Total cost of Natural Resources	25,142	0	23,800	3,368	0	27,168

Vote:778 Rukungiri Municipal Council**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	164,165	17,454	184,532
Locally Raised Revenues	17,935	2,487	7,856
Other Transfers from Central Government	111,100	0	166,682
Sector Conditional Grant (Non-Wage)	9,125	6,843	9,994
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	26,005	8,124	0
Development Revenues	3,412	2,061	3,789
Urban Discretionary Development Equalization Grant	3,412	2,061	3,789
Total Revenues shares	167,577	19,515	188,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	8,124	0
Non Wage	153,333	9,331	184,532
Development Expenditure			
Domestic Development	3,412	2,061	3,789
Donor Development	0	0	0
Total Expenditure	167,577	19,515	188,321

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	10,831	0	0	0	0	0
211104 Statutory salaries	9,572	0	0	0	0	0
Total Cost of Output 01	20,403	0	0	0	0	0

Vote:778 Rukungiri Municipal Council**FY 2018/19****108102 Probation and Welfare Support**

211103 Allowances	15,174	0	0	0	0	0
282101 Donations	0	0	153,168	0	0	153,168
Total Cost of Output 02	15,174	0	153,168	0	0	153,168

108104 Facilitation of Community Development Workers

211103 Allowances	0	0	869	0	0	869
Total Cost of Output 04	0	0	869	0	0	869

108105 Adult Learning

211103 Allowances	3,000	0	642	0	0	642
227001 Travel inland	0	0	1,925	0	0	1,925
Total Cost of Output 05	3,000	0	2,567	0	0	2,567

108107 Gender Mainstreaming

211104 Statutory salaries	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
Total Cost of Output 07	4,000	0	1,200	0	0	1,200

108108 Children and Youth Services

211103 Allowances	120,000	0	0	0	0	0
Total Cost of Output 08	120,000	0	0	0	0	0

108109 Support to Youth Councils

211103 Allowances	1,000	0	944	0	0	944
Total Cost of Output 09	1,000	0	944	0	0	944

108110 Support to Disabled and the Elderly

211103 Allowances	0	0	472	0	0	472
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,698	0	0	1,698
282101 Donations	0	0	1,500	0	0	1,500
Total Cost of Output 10	0	0	4,670	0	0	4,670

108112 Work based inspections

211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 12	1,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances	3,000	0	944	0	0	944
Total Cost of Output 14	3,000	0	944	0	0	944

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108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	7,035	0	0	7,035
227001 Travel inland	0	0	13,136	0	0	13,136
Total Cost of Output 17	0	0	20,171	0	0	20,171
Total Cost of Class of Output Higher LG Services	167,577	0	184,532	0	0	184,532

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,789	0	3,789
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Total for LCIII: Eastern Division	County: Rukungiri Municipality					3,789
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<i>LCII: Kyatoko</i>	<i>Kyatoko</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,789
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Total Cost of Output 72	0	0	0	3,789	0	3,789
Total Cost of Class of Output Capital Purchases	0	0	0	3,789	0	3,789
Total cost of Community Mobilisation and Empowerment	167,577	0	184,532	3,789	0	188,321
Total cost of Community Based Services	167,577	0	184,532	3,789	0	188,321

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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	49,295	22,590	20,338
Locally Raised Revenues	26,681	8,022	16,635
Urban Unconditional Grant (Non-Wage)	9,539	4,380	3,702
Urban Unconditional Grant (Wage)	13,074	10,188	0
Development Revenues	3,839	3,500	4,789
Urban Discretionary Development Equalization Grant	3,839	3,500	4,789
Total Revenues shares	53,134	26,090	25,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	10,188	0
Non Wage	36,220	12,402	20,338
Development Expenditure			
Domestic Development	3,839	3,500	4,789
Donor Development	0	0	0
Total Expenditure	53,134	26,090	25,126

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	13,074	0	0	0	0	0
221002 Workshops and Seminars	1,720	0	3,000	0	0	3,000
221003 Staff Training	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	1,500	0	0	0	0	0

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227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 01	32,295	0	5,000	0	0	5,000
138302 District Planning						
227001 Travel inland	0	0	3,020	0	0	3,020
Total Cost of Output 02	0	0	3,020	0	0	3,020
138303 Statistical data collection						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
222001 Telecommunications	0	0	615	0	0	615
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	4,000	0	1,615	0	0	1,615
138306 Development Planning						
211103 Allowances	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	8,500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 06	10,000	0	7,000	0	0	7,000
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	1,680	0	0	1,680
221002 Workshops and Seminars	839	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
227001 Travel inland	4,500	0	2,022	0	0	2,022
Total Cost of Output 09	6,839	0	3,702	0	0	3,702
Total Cost of Class of Output Higher LG Services	53,134	0	20,338	0	0	20,338
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,789	0	4,789

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Total for LCIII: Eastern Division		County: Rukungiri Municipality					4,789
<i>LCII: Kyatoko</i>	<i>Kyatoko</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				4,789
Total Cost of Output 72		0	0	0	4,789	0	4,789
Total Cost of Class of Output Capital Purchases		0	0	0	4,789	0	4,789
Total cost of Local Government Planning Services		53,134	0	20,338	4,789	0	25,126
Total cost of Planning		53,134	0	20,338	4,789	0	25,126

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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	14,165	9,849	10,901
Locally Raised Revenues	10,421	5,094	7,348
Urban Unconditional Grant (Non-Wage)	3,743	4,755	3,554
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	3,839	1,935	3,789
Urban Discretionary Development Equalization Grant	3,839	1,935	3,789
Total Revenues shares	18,004	11,784	14,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,165	9,849	10,901
Development Expenditure			
Domestic Development	3,839	1,935	3,789
Donor Development	0	0	0
Total Expenditure	18,004	11,784	14,690

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	8,950	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
Total Cost of Output 01	15,450	0	4,000	0	0	4,000
148202 Internal Audit						
211103 Allowances	0	0	1,348	0	0	1,348
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	3,348	0	0	3,348
148204 Sector Management and Monitoring						
211103 Allowances	754	0	2,554	0	0	2,554
221002 Workshops and Seminars	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	1,000	0	0	1,000
Total Cost of Output 04	2,554	0	3,554	0	0	3,554
Total Cost of Class of Output Higher LG Services	18,004	0	10,901	0	0	10,901
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,789	0	3,789
Total for LCIII: Eastern Division	County: Rukungiri Municipality					3,789
<i>LCII: Kyatoko</i>	<i>Kyatoko</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		3,789
Total Cost of Output 72	0	0	0	3,789	0	3,789
Total Cost of Class of Output Capital Purchases	0	0	0	3,789	0	3,789
Total cost of Internal Audit Services	18,004	0	10,901	3,789	0	14,690
Total cost of Internal Audit	18,004	0	10,901	3,789	0	14,690

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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
Eastern Division	185,497	175,093	138,480
Western Division	279,291	184,215	195,294
Southern Division	172,238	167,560	138,649
Grand Total	637,026	526,869	472,424
<i>o/w: Wage:</i>	<i>160,777</i>	<i>86,800</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>422,622</i>	<i>245,614</i>	<i>418,233</i>
<i>Domestic Devt:</i>	<i>53,628</i>	<i>34,166</i>	<i>54,190</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:778 Rukungiri Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Eastern Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,893	100,030	119,687
Locally Raised Revenues	92,036	90,465	91,354
Urban Unconditional Grant (Non-Wage)	17,561	22,428	28,333
Urban Unconditional Grant (Wage)	57,296	43,632	0
Development Revenues	18,604	11,817	18,793
Urban Discretionary Development Equalization Grant	18,604	18,569	18,793
Total Revenues shares	185,497	111,848	138,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,296	29,088	0
Non Wage	109,597	70,942	119,687
Development Expenditure			
Domestic Development	0	11,817	18,793
Donor Development	0	0	0
Total Expenditure	166,893	111,848	138,480

Vote:778 Rukungiri Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Western Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	259,191	106,767	175,002
Locally Raised Revenues	185,571	110,416	144,837
Urban Unconditional Grant (Non-Wage)	18,794	18,002	30,166
Urban Unconditional Grant (Wage)	54,826	37,982	0
Development Revenues	20,100	12,400	20,292
Urban Discretionary Development Equalization Grant	20,100	17,816	20,292
Total Revenues shares	279,291	119,166	195,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,826	25,321	0
Non Wage	204,365	81,445	175,002
Development Expenditure			
Domestic Development	0	12,400	20,292
Donor Development	0	0	0
Total Expenditure	259,191	119,166	195,294

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SubCounty/Town Council/Division: Southern Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,314	96,378	123,544
Locally Raised Revenues	94,608	89,071	99,723
Urban Unconditional Grant (Non-Wage)	14,052	22,428	23,821
Urban Unconditional Grant (Wage)	48,654	38,818	0
Development Revenues	14,924	9,949	15,105
Urban Discretionary Development Equalization Grant	14,924	17,243	15,105
Total Revenues shares	172,238	106,327	138,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,654	25,879	0
Non Wage	108,660	70,499	123,544
Development Expenditure			
Domestic Development	0	9,949	15,105
Donor Development	0	0	0
Total Expenditure	157,314	106,327	138,649

Vote:778 Rukungiri Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Eastern Division****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	69,918	69,719	21,839
Locally Raised Revenues	30,737	38,556	16,226
Urban Unconditional Grant (Non-Wage)	5,865	11,628	5,613
Urban Unconditional Grant (Wage)	33,315	19,536	0
Development Revenues	7,442	3,481	0
Urban Discretionary Development Equalization Grant	7,442	3,481	0
Total Revenues shares	77,359	73,200	21,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,315	19,536	0
Non Wage	36,603	50,184	21,839
Development Expenditure			
Domestic Development	7,442	3,481	0
Donor Development	0	0	0
Total Expenditure	77,359	73,200	21,839

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	0	0	16,226	0	0	16,226
Total Cost of Output 4	0	0	16,226	0	0	16,226

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13816 Office Support services						
211103 Allowances	0	0	5,613	0	0	5,613
Total Cost of Output 6	0	0	5,613	0	0	5,613
Total Cost of Class of Output Higher LG Services	0	0	21,839	0	0	21,839
Total cost of District and Urban Administration	0	0	21,839	0	0	21,839
Total cost of Administration	0	0	21,839	0	0	21,839

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	30,305	52,619	57,005
Locally Raised Revenues	9,571	22,493	43,614
Urban Unconditional Grant (Non-Wage)	1,826	9,900	13,391
Urban Unconditional Grant (Wage)	18,908	20,226	0
Development Revenues	3,795	2,265	0
Urban Discretionary Development Equalization Grant	3,795	2,265	0
Total Revenues shares	34,100	54,884	57,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,908	20,226	0
Non Wage	11,397	32,393	57,005
Development Expenditure			
Domestic Development	3,795	2,265	0
Donor Development	0	0	0
Total Expenditure	34,100	54,884	57,005

(ii) Details of Worplan Revenues and Expenditures

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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						
211103 Allowances	0	0	43,614	0	0	43,614
Total Cost of Output 2	0	0	43,614	0	0	43,614
14814 LG Expenditure management Services						
211103 Allowances	0	0	13,391	0	0	13,391
Total Cost of Output 4	0	0	13,391	0	0	13,391
Total Cost of Class of Output Higher LG Services	0	0	57,005	0	0	57,005
Total cost of Financial Management and Accountability(LG)	0	0	57,005	0	0	57,005
Total cost of Finance	0	0	57,005	0	0	57,005

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	28,712	27,916	7,509
Locally Raised Revenues	24,111	27,916	4,629
Urban Unconditional Grant (Non-Wage)	4,601	0	2,880
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,712	27,916	7,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,712	27,916	7,509
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,712	27,916	7,509

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,880	0	0	2,880
Total Cost of Output 1	0	0	2,880	0	0	2,880
13826 LG Political and executive oversight						
211103 Allowances	0	0	4,629	0	0	4,629
Total Cost of Output 6	0	0	4,629	0	0	4,629
Total Cost of Class of Output Higher LG Services	0	0	7,509	0	0	7,509
Total cost of Local Statutory Bodies	0	0	7,509	0	0	7,509
Total cost of Statutory Bodies	0	0	7,509	0	0	7,509

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	337	0	207
Locally Raised Revenues	284	0	172
Urban Unconditional Grant (Non-Wage)	53	0	36
Development Revenues	1,860	620	0
Urban Discretionary Development Equalization Grant	1,860	620	0
Total Revenues shares	2,197	620	207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	337	0	207
Development Expenditure			
Domestic Development	1,860	620	0
Donor Development	0	0	0
Total Expenditure	2,197	620	207

(ii) Details of Worplan Revenues and Expenditures

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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						
211103 Allowances	0	0	172	0	0	172
Total Cost of Output 1	0	0	172	0	0	172
01816 Farmer Institution Development						
211103 Allowances	0	0	36	0	0	36
Total Cost of Output 6	0	0	36	0	0	36
Total Cost of Class of Output Higher LG Services	0	0	207	0	0	207
Total cost of Agricultural Extension Services	0	0	207	0	0	207
Total cost of Production and Marketing	0	0	207	0	0	207

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	19,068	0	11,641
Locally Raised Revenues	16,013	0	9,845
Urban Unconditional Grant (Non-Wage)	3,056	0	1,796
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,068	0	11,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,068	0	11,641
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,068	0	11,641

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	11,641	0	0	11,641
Total Cost of Output 1	0	0	11,641	0	0	11,641
Total Cost of Class of Output Higher LG Services	0	0	11,641	0	0	11,641
Total cost of Primary Healthcare	0	0	11,641	0	0	11,641
Total cost of Health	0	0	11,641	0	0	11,641

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,192	0	743
Locally Raised Revenues	1,841	0	516
Urban Unconditional Grant (Non-Wage)	351	0	228
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,192	0	743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,192	0	743
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,192	0	743

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	743	0	0	743
Total Cost of Output 2	0	0	743	0	0	743
Total Cost of Class of Output Higher LG Services	0	0	743	0	0	743
Total cost of Pre-Primary and Primary Education	0	0	743	0	0	743
Total cost of Education	0	0	743	0	0	743

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	10,301	0	18,538
Locally Raised Revenues	8,651	0	14,684
Urban Unconditional Grant (Non-Wage)	1,651	0	3,854
Development Revenues	3,535	11,546	18,793
Urban Discretionary Development Equalization Grant	3,535	11,546	18,793
Total Revenues shares	13,836	11,546	37,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,301	0	18,538
Development Expenditure			
Domestic Development	3,535	11,546	18,793
Donor Development	0	0	0
Total Expenditure	13,836	11,546	37,331

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	18,538	0	0	18,538
Total Cost of Output 4	0	0	18,538	0	0	18,538
Total Cost of Class of Output Higher LG Services	0	0	18,538	0	0	18,538
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,793	0	18,793
Total Cost of Output 72	0	0	0	18,793	0	18,793
Total Cost of Class of Output Capital Purchases	0	0	0	18,793	0	18,793
Total cost of District, Urban and Community Access Roads	0	0	18,538	18,793	0	37,331
Total cost of Roads and Engineering	0	0	18,538	18,793	0	37,331

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,060	6,270	2,204
Locally Raised Revenues	828	1,500	1,669
Urban Unconditional Grant (Non-Wage)	158	900	535
Urban Unconditional Grant (Wage)	5,074	3,870	0
Development Revenues	1,972	657	0
Urban Discretionary Development Equalization Grant	1,972	657	0
Total Revenues shares	8,032	6,928	2,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,074	3,870	0
Non Wage	986	2,400	2,204
Development Expenditure			

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Domestic Development	1,972	657	0
Donor Development	0	0	0
Total Expenditure	8,032	6,928	2,204

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	0	0	2,204	0	0	2,204
Total Cost of Output 5	0	0	2,204	0	0	2,204
Total Cost of Class of Output Higher LG Services	0	0	2,204	0	0	2,204
Total cost of Community Mobilisation and Empowerment	0	0	2,204	0	0	2,204
Total cost of Community Based Services	0	0	2,204	0	0	2,204

SubCounty/Town Council/Division: Western Division**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	94,923	65,906	62,122
Locally Raised Revenues	61,981	35,852	53,812
Urban Unconditional Grant (Non-Wage)	6,277	6,752	8,310
Urban Unconditional Grant (Wage)	26,665	23,303	0
Development Revenues	8,040	3,680	0
Urban Discretionary Development Equalization Grant	8,040	3,680	0
Total Revenues shares	102,963	69,586	62,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,665	23,303	0
Non Wage	68,258	42,604	62,122
Development Expenditure			

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Domestic Development	8,040	3,680	0
Donor Development	0	0	0
Total Expenditure	102,963	69,586	62,122

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	53,812	0	0	53,812
Total Cost of Output 4	0	0	53,812	0	0	53,812
13816 Office Support services						
211103 Allowances	0	0	8,310	0	0	8,310
Total Cost of Output 6	0	0	8,310	0	0	8,310
Total Cost of Class of Output Higher LG Services	0	0	62,122	0	0	62,122
Total cost of District and Urban Administration	0	0	62,122	0	0	62,122
Total cost of Administration	0	0	62,122	0	0	62,122

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	44,416	60,775	36,213
Locally Raised Revenues	19,299	39,945	32,213
Urban Unconditional Grant (Non-Wage)	1,955	9,900	4,000
Urban Unconditional Grant (Wage)	23,162	10,930	0
Development Revenues	4,100	2,367	0
Urban Discretionary Development Equalization Grant	4,100	2,367	0
Total Revenues shares	48,516	63,142	36,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,162	10,930	0
Non Wage	21,254	49,845	36,213

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Development Expenditure			
Domestic Development	4,100	2,367	0
Donor Development	0	0	0
Total Expenditure	48,516	63,142	36,213

(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						
211103 Allowances	0	0	32,213	0	0	32,213
Total Cost of Output 2	0	0	32,213	0	0	32,213
14814 LG Expenditure management Services						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	36,213	0	0	36,213
Total cost of Financial Management and Accountability(LG)	0	0	36,213	0	0	36,213
Total cost of Finance	0	0	36,213	0	0	36,213

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	53,544	32,119	27,029
Locally Raised Revenues	48,620	32,119	23,908
Urban Unconditional Grant (Non-Wage)	4,924	0	3,121
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,544	32,119	27,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,544	32,119	27,029

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,544	32,119	27,029

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,121	0	0	3,121
Total Cost of Output 1	0	0	3,121	0	0	3,121
13826 LG Political and executive oversight						
211103 Allowances	0	0	23,908	0	0	23,908
Total Cost of Output 6	0	0	23,908	0	0	23,908
Total Cost of Class of Output Higher LG Services	0	0	27,029	0	0	27,029
Total cost of Local Statutory Bodies	0	0	27,029	0	0	27,029
Total cost of Statutory Bodies	0	0	27,029	0	0	27,029

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	613	0	1,340
Locally Raised Revenues	557	0	500
Urban Unconditional Grant (Non-Wage)	56	0	840
Development Revenues	2,010	670	0
Urban Discretionary Development Equalization Grant	2,010	670	0
Total Revenues shares	2,623	670	1,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	613	0	1,340

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Development Expenditure			
Domestic Development	2,010	670	0
Donor Development	0	0	0
Total Expenditure	2,623	670	1,340

(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						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
01816 Farmer Institution Development						
211103 Allowances	0	0	840	0	0	840
Total Cost of Output 6	0	0	840	0	0	840
Total Cost of Class of Output Higher LG Services	0	0	1,340	0	0	1,340
Total cost of Agricultural Extension Services	0	0	1,340	0	0	1,340
Total cost of Production and Marketing	0	0	1,340	0	0	1,340

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	35,560	0	24,452
Locally Raised Revenues	32,289	0	18,252
Urban Unconditional Grant (Non-Wage)	3,270	0	6,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,560	0	24,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,560	0	24,452

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,560	0	24,452

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	24,452	0	0	24,452
Total Cost of Output 1	0	0	24,452	0	0	24,452
Total Cost of Class of Output Higher LG Services	0	0	24,452	0	0	24,452
Total cost of Primary Healthcare	0	0	24,452	0	0	24,452
Total cost of Health	0	0	24,452	0	0	24,452

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	4,087	0	3,200
Locally Raised Revenues	3,711	0	2,000
Urban Unconditional Grant (Non-Wage)	376	0	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,087	0	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,087	0	3,200
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	4,087	0	3,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	3,200	0	0	3,200
Total Cost of Output 2	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	0	3,200
Total cost of Pre-Primary and Primary Education	0	0	3,200	0	0	3,200
Total cost of Education	0	0	3,200	0	0	3,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,210	0	13,840
Locally Raised Revenues	17,444	0	9,000
Urban Unconditional Grant (Non-Wage)	1,767	0	4,840
Development Revenues	3,819	10,389	20,292
Urban Discretionary Development Equalization Grant	3,819	10,389	20,292
Total Revenues shares	23,029	10,389	34,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,210	0	13,840
Development Expenditure			
Domestic Development	3,819	10,389	20,292
Donor Development	0	0	0
Total Expenditure	23,029	10,389	34,132

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(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	13,840	0	0	13,840
Total Cost of Output 4	0	0	13,840	0	0	13,840
Total Cost of Class of Output Higher LG Services	0	0	13,840	0	0	13,840
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,292	0	20,292
Total Cost of Output 72	0	0	0	20,292	0	20,292
Total Cost of Class of Output Capital Purchases	0	0	0	20,292	0	20,292
Total cost of District, Urban and Community Access Roads	0	0	13,840	20,292	0	34,132
Total cost of Roads and Engineering	0	0	13,840	20,292	0	34,132

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	6,839	7,600	6,807
Locally Raised Revenues	1,670	2,500	5,152
Urban Unconditional Grant (Non-Wage)	169	1,350	1,655
Urban Unconditional Grant (Wage)	4,999	3,750	0
Development Revenues	2,131	710	0
Urban Discretionary Development Equalization Grant	2,131	710	0
Total Revenues shares	8,969	8,310	6,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,999	3,750	0
Non Wage	1,839	3,850	6,807

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Development Expenditure			
Domestic Development	2,131	710	0
Donor Development	0	0	0
Total Expenditure	8,969	8,310	6,807

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	6,807	0	0	6,807
Total Cost of Output 8	0	0	6,807	0	0	6,807
Total Cost of Class of Output Higher LG Services	0	0	6,807	0	0	6,807
Total cost of Community Mobilisation and Empowerment	0	0	6,807	0	0	6,807
Total cost of Community Based Services	0	0	6,807	0	0	6,807

SubCounty/Town Council/Division: Southern Division**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	60,727	65,965	23,118
Locally Raised Revenues	31,602	32,126	19,086
Urban Unconditional Grant (Non-Wage)	4,693	11,628	4,032
Urban Unconditional Grant (Wage)	24,432	22,211	0
Development Revenues	5,969	2,990	0
Urban Discretionary Development Equalization Grant	5,969	2,990	0
Total Revenues shares	66,697	68,955	23,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,432	22,211	0
Non Wage	36,295	43,754	23,118

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Development Expenditure			
Domestic Development	5,969	2,990	0
Donor Development	0	0	0
Total Expenditure	66,697	68,955	23,118

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	24,432	0	0	0	0	0
211103 Allowances	36,295	0	0	0	0	0
212103 Pension for Teachers	5,969	0	0	0	0	0
Total Cost of Output 0	66,697	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	19,086	0	0	19,086
Total Cost of Output 4	0	0	19,086	0	0	19,086
13816 Office Support services						
211103 Allowances	0	0	4,032	0	0	4,032
Total Cost of Output 6	0	0	4,032	0	0	4,032
Total Cost of Class of Output Higher LG Services	66,697	0	23,118	0	0	23,118
Total cost of District and Urban Administration	0	0	23,118	0	0	23,118
Total cost of Administration	66,697	0	23,118	0	0	23,118

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	30,423	47,627	66,110
Locally Raised Revenues	9,840	24,946	52,839
Urban Unconditional Grant (Non-Wage)	1,461	9,900	13,271
Urban Unconditional Grant (Wage)	19,121	12,781	0
Development Revenues	3,044	2,015	0

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Urban Discretionary Development Equalization Grant	3,044	2,015	0
Total Revenues shares	33,467	49,642	66,110
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,121	12,781	0
Non Wage	11,301	34,846	66,110
<i>Development Expenditure</i>			
Domestic Development	3,044	2,015	0
Donor Development	0	0	0
Total Expenditure	33,467	49,642	66,110

(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						
211103 Allowances	0	0	52,839	0	0	52,839
Total Cost of Output 2	0	0	52,839	0	0	52,839
14815 LG Accounting Services						
211103 Allowances	0	0	13,271	0	0	13,271
Total Cost of Output 5	0	0	13,271	0	0	13,271
Total Cost of Class of Output Higher LG Services	0	0	66,110	0	0	66,110
Total cost of Financial Management and Accountability(LG)	0	0	66,110	0	0	66,110
Total cost of Finance	0	0	66,110	0	0	66,110

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>	28,471	30,000	8,934
Locally Raised Revenues	24,789	30,000	6,850
Urban Unconditional Grant (Non-Wage)	3,682	0	2,085

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	28,471	30,000	8,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,471	30,000	8,934
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,471	30,000	8,934

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,085	0	0	2,085
Total Cost of Output 1	0	0	2,085	0	0	2,085
13826 LG Political and executive oversight						
211103 Allowances	0	0	6,850	0	0	6,850
Total Cost of Output 6	0	0	6,850	0	0	6,850
Total Cost of Class of Output Higher LG Services	0	0	8,934	0	0	8,934
Total cost of Local Statutory Bodies	0	0	8,934	0	0	8,934
Total cost of Statutory Bodies	0	0	8,934	0	0	8,934

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>	318	0	439
Locally Raised Revenues	276	0	362
Urban Unconditional Grant (Non-Wage)	42	0	77
<i>Development Revenues</i>	1,492	497	0

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Urban Discretionary Development Equalization Grant	1,492	497	0
Total Revenues shares	1,811	497	439
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	318	0	439
<i>Development Expenditure</i>			
Domestic Development	1,492	497	0
Donor Development	0	0	0
Total Expenditure	1,811	497	439

(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						
211103 Allowances	0	0	362	0	0	362
Total Cost of Output 1	0	0	362	0	0	362
01816 Farmer Institution Development						
211103 Allowances	0	0	77	0	0	77
Total Cost of Output 6	0	0	77	0	0	77
Total Cost of Class of Output Higher LG Services	0	0	439	0	0	439
Total cost of Agricultural Extension Services	0	0	439	0	0	439
Total cost of Production and Marketing	0	0	439	0	0	439

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>	18,908	0	8,214
Locally Raised Revenues	16,463	0	6,779
Urban Unconditional Grant (Non-Wage)	2,445	0	1,435
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	18,908	0	8,214
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,908	0	8,214
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,908	0	8,214

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	8,214	0	0	8,214
Total Cost of Output 1	0	0	8,214	0	0	8,214
Total Cost of Class of Output Higher LG Services	0	0	8,214	0	0	8,214
Total cost of Primary Healthcare	0	0	8,214	0	0	8,214
Total cost of Health	0	0	8,214	0	0	8,214

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>	2,173	0	206
Locally Raised Revenues	1,892	0	170
Urban Unconditional Grant (Non-Wage)	281	0	36
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,173	0	206

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,173	0	206
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,173	0	206

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	206	0	0	206
Total Cost of Output 2	0	0	206	0	0	206
Total Cost of Class of Output Higher LG Services	0	0	206	0	0	206
Total cost of Pre-Primary and Primary Education	0	0	206	0	0	206
Total cost of Education	0	0	206	0	0	206

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,215	0	14,199
Locally Raised Revenues	8,894	0	11,719
Urban Unconditional Grant (Non-Wage)	1,321	0	2,480
<i>Development Revenues</i>	2,835	11,214	15,105
Urban Discretionary Development Equalization Grant	2,835	11,214	15,105
Total Revenues shares	13,050	11,214	29,304

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,215	0	14,199
<i>Development Expenditure</i>			
Domestic Development	2,835	11,214	15,105
Donor Development	0	0	0
Total Expenditure	13,050	11,214	29,304

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	14,199	0	0	14,199
Total Cost of Output 4	0	0	14,199	0	0	14,199
Total Cost of Class of Output Higher LG Services	0	0	14,199	0	0	14,199
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,105	0	15,105
Total Cost of Output 72	0	0	0	15,105	0	15,105
Total Cost of Class of Output Capital Purchases	0	0	0	15,105	0	15,105
Total cost of District, Urban and Community Access Roads	0	0	14,199	15,105	0	29,304
Total cost of Roads and Engineering	0	0	14,199	15,105	0	29,304

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	6,079	6,725	2,325
Locally Raised Revenues	852	1,999	1,919
Urban Unconditional Grant (Non-Wage)	126	900	406

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Urban Unconditional Grant (Wage)	5,101	3,826	0
Development Revenues	1,582	527	0
Urban Discretionary Development Equalization Grant	1,582	527	0
Total Revenues shares	7,661	7,252	2,325

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	5,101	3,826	0
Non Wage	978	2,899	2,325

Development Expenditure

Domestic Development	1,582	527	0
Donor Development	0	0	0
Total Expenditure	7,661	7,252	2,325

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	2,325	0	0	2,325
Total Cost of Output 7	0	0	2,325	0	0	2,325
Total Cost of Class of Output Higher LG Services	0	0	2,325	0	0	2,325
Total cost of Community Mobilisation and Empowerment	0	0	2,325	0	0	2,325
Total cost of Community Based Services	0	0	2,325	0	0	2,325