

Vote:562 Kiruhura District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,460,878	1,026,454	2,568,471
Discretionary Government Transfers	2,935,155	2,322,960	3,284,700
Conditional Government Transfers	16,025,658	11,670,722	19,247,389
Other Government Transfers	315,202	923,510	3,574,325
Donor Funding	1,100,000	83,337	1,226,320
Grand Total	21,836,894	16,026,983	29,901,204

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,528,949	1,767,912	2,536,755
Finance	746,258	415,521	1,032,313
Statutory Bodies	776,297	523,149	916,803
Production and Marketing	619,441	546,624	1,490,996
Health	3,795,817	2,350,523	5,734,152
Education	9,998,216	7,464,201	12,156,816
Roads and Engineering	1,461,997	992,158	3,181,179
Water	621,663	606,533	628,636
Natural Resources	112,460	40,629	188,815
Community Based Services	911,265	292,176	1,692,708
Planning	158,838	93,720	225,415
Internal Audit	105,693	87,059	116,618
Grand Total	21,836,894	15,180,203	29,901,204
<i>o/w: Wage:</i>	<i>12,378,477</i>	<i>9,073,000</i>	<i>14,510,694</i>
<i>Non-Wage Recurrent:</i>	<i>6,403,220</i>	<i>4,405,143</i>	<i>7,362,439</i>
<i>Domestic Devt:</i>	<i>1,955,197</i>	<i>1,618,724</i>	<i>6,801,752</i>
<i>Donor Devt:</i>	<i>1,100,000</i>	<i>83,337</i>	<i>1,226,320</i>

Vote:562 Kiruhura District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,460,878	1,026,454	2,568,471
Advertisements/Bill Boards	500	11,604	9,650
Agency Fees	24,000	0	0
Animal & Crop Husbandry related Levies	74,810	20,217	203,323
Application Fees	32,173	20,375	56,000
Business licenses	84,341	16,452	276,900
Cess on produce	35,100	10,686	0
Court Filing Fees	1,839	0	2,100
Ground rent	2,258	10,400	14,660
Group registration	0	0	11,000
Inspection Fees	34,351	2,960	67,250
Interest from private entities - Domestic	0	0	1,120
Land Fees	87,735	68,261	219,331
Liquor licenses	1,575	0	4,000
Local Hotel Tax	11,408	18,374	15,643
Local Services Tax	88,192	186,465	63,424
Market /Gate Charges	570,877	131,735	652,440
Miscellaneous receipts/income	45,678	5,339	0
Other Fees and Charges	67,090	69,223	68,089
Other fines and Penalties - private	0	0	0
Other licenses	0	0	0
Park Fees	130,940	30,416	133,416
Property related Duties/Fees	11,356	9,254	13,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,460	26,252	14,115
Registration of Businesses	71,534	17,886	71,534
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	11,900
Rent & Rates - Non-Produced Assets – from private entities	10,632	9,975	0
Rent & rates – produced assets – from other govt. units	0	0	0
Sale of non-produced Government Properties/assets	0	0	200,000
Unspent balances – Locally Raised Revenues	0	357,039	458,977
Voluntary Transfers	59,031	3,543	0
2a. Discretionary Government Transfers	2,935,155	2,322,960	3,284,700
No Data Found			

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2b. Conditional Government Transfer	16,025,658	11,670,722	19,247,389
Sector Conditional Grant (Wage)	10,883,085	8,162,314	12,775,651
Sector Conditional Grant (Non-Wage)	2,764,297	1,266,262	2,361,565
Sector Development Grant	885,291	885,291	3,127,055
Transitional Development Grant	420,638	420,638	21,053
General Public Service Pension Arrears (Budgeting)	395,351	395,351	119,426
Salary arrears (Budgeting)	132,476	132,476	115,385
Pension for Local Governments	334,361	250,771	431,886
Gratuity for Local Governments	210,158	157,618	295,368
2c. Other Government Transfer	315,202	923,510	3,574,325
Support to PLE (UNEB)	0	0	14,920
Uganda Road Fund (URF)	0	705,839	1,873,470
Uganda Wildlife Authority (UWA)	0	0	483,285
Uganda Women Entrepreneurship Program(UWEP)	83,825	13,682	370,166
Youth Livelihood Programme (YLP)	231,377	203,988	832,484
3. Donor	1,100,000	83,337	1,226,320
African Development Bank (ADB)	0	0	626,320
United Nations Children Fund (UNICEF)	0	0	500,000
Global Fund for HIV, TB & Malaria	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
United Nations Expanded Programme on Immunisation (UNEPI)	0	59,530	0
Support to Decentralisation for Sustainability (SDS)	300,000	0	0
Others	800,000	23,808	0
Total Revenues shares	21,836,894	16,026,983	29,901,204

Vote:562 Kiruhura District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,815,120	1,183,230	1,500,794
District Unconditional Grant (Non-Wage)	60,292	42,936	89,912
District Unconditional Grant (Wage)	138,879	155,388	217,753
General Public Service Pension Arrears (Budgeting)	395,351	395,351	119,426
Gratuity for Local Governments	210,158	157,618	295,368
Locally Raised Revenues	219,954	48,690	231,063
Pension for Local Governments	334,361	250,771	431,886
Salary arrears (Budgeting)	132,476	132,476	115,385
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	323,649	0	0
Development Revenues	211,123	210,762	245,910
District Discretionary Development Equalization Grant	11,123	10,762	11,762
Locally Raised Revenues	0	0	212,148
Other Transfers from Central Government	0	0	22,000
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	2,026,243	1,393,991	1,746,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	462,527	103,643	217,753
Non Wage	1,352,593	1,027,842	1,283,041
Development Expenditure			
Domestic Development	211,123	2,781	245,910
Donor Development	0	0	0
Total Expenditure	2,026,243	1,134,266	1,746,704

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

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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
138101 Operation of the Administration Department						
211101 General Staff Salaries	462,527	217,753	0	0	0	217,753
212103 Pension for Teachers	300,393	0	0	0	0	0
212105 Pension for Local Governments	0	0	431,886	0	0	431,886
212107 Gratuity for Local Governments	210,158	0	295,368	0	0	295,368
213001 Medical expenses (To employees)	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	10,397	0	10,000	0	0	10,000
221003 Staff Training	0	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	5,500	0	0	5,500
221009 Welfare and Entertainment	8,000	0	16,200	0	0	16,200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	10,000	0	0	10,000
221012 Small Office Equipment	800	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
221017 Subscriptions	6,000	0	3,000	0	0	3,000
222001 Telecommunications	1,800	0	1,800	0	0	1,800
223004 Guard and Security services	0	0	7,000	0	0	7,000
223005 Electricity	2,000	0	1,000	0	0	1,000
223006 Water	1,000	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0	0	0	0
227001 Travel inland	59,369	0	40,608	0	0	40,608
227002 Travel abroad	6,026	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	18,000	0	28,000	0	0	28,000

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228002 Maintenance - Vehicles	8,000	0	10,250	0	0	10,250
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	395,351	0	119,426	0	0	119,426
321617 Salary Arrears (Budgeting)	132,476	0	115,385	0	0	115,385
Total Cost of Output 01	1,635,698	217,753	1,146,424	0	0	1,364,177

138102 Human Resource Management Services

211103 Allowances	3,150	0	0	0	0	0
221002 Workshops and Seminars	1,697	0	0	0	0	0
221003 Staff Training	3,150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	8,500	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	4,000	0	5,137	0	0	5,137
221020 IPPS Recurrent Costs	1,650	0	25,000	0	0	25,000
222001 Telecommunications	3,600	0	2,000	0	0	2,000
227001 Travel inland	29,005	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,000	0	8,300	0	0	8,300
228002 Maintenance - Vehicles	6,500	0	5,263	0	0	5,263
Total Cost of Output 02	75,252	0	48,000	0	0	48,000

138103 Capacity Building for HLG

221002 Workshops and Seminars	11,123	0	0	0	0	0
Total Cost of Output 03	11,123	0	0	0	0	0

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	10,015	0	0	10,015
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
222001 Telecommunications	3,600	0	2,400	0	0	2,400
227001 Travel inland	16,712	0	16,629	0	0	16,629
227004 Fuel, Lubricants and Oils	24,000	0	0	0	0	0
Total Cost of Output 04	49,312	0	29,044	0	0	29,044

138105 Public Information Dissemination

211103 Allowances	540	0	0	0	0	0
221001 Advertising and Public Relations	1,717	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	6,160	0	0	6,160
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	1,200	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	7,261	0	3,440	0	0	3,440
Total Cost of Output 05	11,118	0	13,000	0	0	13,000
138106 Office Support services						
211103 Allowances	3,055	0	4,500	0	0	4,500
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221012 Small Office Equipment	1,200	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	13,826	0	9,000	0	0	9,000
Total Cost of Output 06	22,681	0	13,500	0	0	13,500
138111 Records Management Services						
211103 Allowances	5,883	0	4,959	0	0	4,959
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	750	0	8,000	0	0	8,000
221012 Small Office Equipment	400	0	600	0	0	600
222001 Telecommunications	1,200	0	1,000	0	0	1,000
222002 Postage and Courier	80	0	0	0	0	0
227001 Travel inland	12,746	0	2,000	0	0	2,000
Total Cost of Output 11	21,059	0	17,359	0	0	17,359
138112 Information collection and management						
211103 Allowances	0	0	1,540	0	0	1,540
221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	1,174	0	0	1,174

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221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	200	0	0	200
227001 Travel inland	0	0	7,200	0	0	7,200
Total Cost of Output 12	0	0	15,714	0	0	15,714
Total Cost of Class of Output Higher LG Services	1,826,243	217,753	1,283,041	0	0	1,500,794
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	33,762	0	33,762
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					33,762
<i>LCII: KIRUHURA WARD KIRUHURA DISTRICT</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>				11,762
<i>LCII: KIRUHURA WARD KIRUHURA DISTRICT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				12,000
<i>LCII: KIRUHURA WARD KIRUHURA DISTRICT</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Other Transfers from Central Government</i>				10,000
312101 Non-Residential Buildings	200,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	212,148	0	212,148
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					212,148
<i>LCII: KIRUHURA WARD kiruhura</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Locally Raised Revenues</i>				212,148
Total Cost of Output 72	200,000	0	0	245,910	0	245,910
Total Cost of Class of Output Capital Purchases	200,000	0	0	245,910	0	245,910
Total cost of District and Urban Administration	2,026,243	217,753	1,283,041	245,910	0	1,746,704
Total cost of Administration	2,026,243	217,753	1,283,041	245,910	0	1,746,704

Vote:562 Kiruhura District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,701	174,838	385,195
District Unconditional Grant (Non-Wage)	36,840	29,465	66,840
District Unconditional Grant (Wage)	175,837	111,756	238,331
Locally Raised Revenues	65,024	33,617	80,024
Development Revenues	24,000	0	0
District Unconditional Grant (Non-Wage)	24,000	0	0
Total Revenues shares	301,701	174,838	385,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,837	111,756	238,331
Non Wage	101,864	63,082	146,864
Development Expenditure			
Domestic Development	24,000	0	0
Donor Development	0	0	0
Total Expenditure	301,701	174,838	385,195

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	175,837	238,331	0	0	0	238,331
211103 Allowances	11,448	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221006 Commissions and related charges	0	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	4,195	0	14,000	0	0	14,000
221016 IFMS Recurrent costs	1,000	0	0	0	0	0
221017 Subscriptions	793	0	1,000	0	0	1,000
222001 Telecommunications	720	0	3,600	0	0	3,600
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	15,884	0	9,258	0	0	9,258
227004 Fuel, Lubricants and Oils	9,173	0	9,800	0	0	9,800
228002 Maintenance - Vehicles	0	0	20	0	0	20
273101 Medical expenses (To general Public)	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 01	220,549	238,331	57,178	0	0	295,509
148102 Revenue Management and Collection Services						
211103 Allowances	765	0	6,100	0	0	6,100
221001 Advertising and Public Relations	0	0	1,334	0	0	1,334
221011 Printing, Stationery, Photocopying and Binding	1,000	0	4,500	0	0	4,500
222001 Telecommunications	720	0	0	0	0	0
227001 Travel inland	4,380	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	1,220	0	7,666	0	0	7,666
Total Cost of Output 02	8,085	0	37,600	0	0	37,600
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	542	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,494	0	0	0	0	0
221014 Bank Charges and other Bank related costs	528	0	0	0	0	0
222001 Telecommunications	720	0	0	0	0	0
227001 Travel inland	9,241	0	6,086	0	0	6,086
227004 Fuel, Lubricants and Oils	1,199	0	5,000	0	0	5,000
Total Cost of Output 03	16,725	0	11,086	0	0	11,086

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221002 Workshops and Seminars	508	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
Total Cost of Output 04	4,508	0	9,000	0	0	9,000

148105 LG Accounting Services

221002 Workshops and Seminars	2,600	0	3,000	0	0	3,000
221003 Staff Training	1,000	0	1,250	0	0	1,250
221007 Books, Periodicals & Newspapers	783	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,000	0	0	3,000
222001 Telecommunications	720	0	0	0	0	0
227001 Travel inland	14,232	0	18,000	0	0	18,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	6,000	0	0	6,000
Total Cost of Output 05	27,835	0	32,000	0	0	32,000
Total Cost of Class of Output Higher LG Services	277,701	238,331	146,864	0	0	385,195

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312104 Other Structures	18,000	0	0	0	0	0
312203 Furniture & Fixtures	2,500	0	0	0	0	0
312213 ICT Equipment	3,500	0	0	0	0	0
Total Cost of Output 72	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	24,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	301,701	238,331	146,864	0	0	385,195
Total cost of Finance	301,701	238,331	146,864	0	0	385,195

Vote:562 Kiruhura District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	653,292	449,905	734,983
District Unconditional Grant (Non-Wage)	254,489	237,993	340,923
District Unconditional Grant (Wage)	172,907	109,162	172,907
Locally Raised Revenues	225,896	102,750	221,153
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	653,292	449,905	734,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,907	109,161	172,907
Non Wage	480,385	291,982	562,076
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	653,292	401,143	734,983

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	172,907	172,907	0	0	0	172,907
211103 Allowances	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	7,500	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,200	0	1,200	0	0	1,200
223005 Electricity	500	0	300	0	0	300
223006 Water	500	0	300	0	0	300
227001 Travel inland	3,035	0	28,990	0	0	28,990
227004 Fuel, Lubricants and Oils	3,600	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	20,865	0	0	0	0	0
Total Cost of Output 01	212,607	172,907	53,690	0	0	226,597
138202 LG procurement management services						
211103 Allowances	10,000	0	1,200	0	0	1,200
221001 Advertising and Public Relations	6,000	0	800	0	0	800
221007 Books, Periodicals & Newspapers	50	0	50	0	0	50
221008 Computer supplies and Information Technology (IT)	300	0	5,500	0	0	5,500
221009 Welfare and Entertainment	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	12,000	0	17,000	0	0	17,000
221012 Small Office Equipment	419	0	600	0	0	600
222001 Telecommunications	1,800	0	2,000	0	0	2,000
227001 Travel inland	14,000	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	11,000	0	11,150	0	0	11,150
Total Cost of Output 02	56,669	0	59,000	0	0	59,000
138203 LG staff recruitment services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	2,000
211103 Allowances	12,669	0	11,968	0	0	11,968
221001 Advertising and Public Relations	8,500	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	548	0	1,348	0	0	1,348

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221008 Computer supplies and Information Technology (IT)	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,720	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	900	0	3,245	0	0	3,245
221012 Small Office Equipment	400	0	400	0	0	400
221017 Subscriptions	200	0	400	0	0	400
222001 Telecommunications	800	0	2,000	0	0	2,000
223005 Electricity	200	0	0	0	0	0
223006 Water	200	0	200	0	0	200
227001 Travel inland	15,080	0	24,300	0	0	24,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 03	41,816	0	57,861	0	0	57,861
138204 LG Land management services						
211103 Allowances	5,320	0	8,020	0	0	8,020
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	250	0	250	0	0	250
221012 Small Office Equipment	500	0	500	0	0	500
222001 Telecommunications	250	0	250	0	0	250
227001 Travel inland	6,120	0	8,420	0	0	8,420
Total Cost of Output 04	14,440	0	19,440	0	0	19,440
138205 LG Financial Accountability						
211103 Allowances	10,680	0	11,161	0	0	11,161
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,920	0	2,420	0	0	2,420
221011 Printing, Stationery, Photocopying and Binding	250	0	250	0	0	250
222001 Telecommunications	250	0	250	0	0	250
227001 Travel inland	9,360	0	10,460	0	0	10,460
Total Cost of Output 05	22,460	0	26,041	0	0	26,041
138206 LG Political and executive oversight						
211103 Allowances	181,860	0	194,860	0	0	194,860
222001 Telecommunications	2,400	0	2,600	0	0	2,600

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227001 Travel inland	44,480	0	51,680	0	0	51,680
227004 Fuel, Lubricants and Oils	27,060	0	37,160	0	0	37,160
228002 Maintenance - Vehicles	14,000	0	13,844	0	0	13,844
282101 Donations	2,000	0	0	0	0	0
Total Cost of Output 06	271,800	0	300,144	0	0	300,144
138207 Standing Committees Services						
211103 Allowances	13,500	0	15,300	0	0	15,300
227001 Travel inland	20,000	0	30,600	0	0	30,600
Total Cost of Output 07	33,500	0	45,900	0	0	45,900
Total Cost of Class of Output Higher LG Services	653,292	172,907	562,076	0	0	734,983
Total cost of Local Statutory Bodies	653,292	172,907	562,076	0	0	734,983
Total cost of Statutory Bodies	653,292	172,907	562,076	0	0	734,983

Vote:562 Kiruhura District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	553,621	483,081	1,276,523
District Unconditional Grant (Non-Wage)	8,707	3,666	8,681
District Unconditional Grant (Wage)	179,052	207,804	277,072
Locally Raised Revenues	13,000	6,964	11,175
Sector Conditional Grant (Non-Wage)	63,068	47,301	355,614
Sector Conditional Grant (Wage)	289,794	217,345	623,981
Development Revenues	59,761	59,761	179,052
Sector Development Grant	59,761	59,761	179,052
Total Revenues shares	613,382	542,841	1,455,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	439,695	425,149	901,054
Non Wage	113,926	57,931	375,470
Development Expenditure			
Domestic Development	59,761	0	179,052
Donor Development	0	0	0
Total Expenditure	613,382	483,080	1,455,575

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
02 Lower Local Services						
018151 LLG Extension Services (LLS)						
263101 LG Conditional grants (Current)	12,292	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	72	623,981	0	0	0	623,981
Total for LCIII: RWEMIKOMA		County: Kazo				26,169
LCII: RWEMIKOMA	RWEMIKOMA	RWEMIKOMA	Source: Sector Conditional Grant (Wage)			26,169

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Total for LCIII: BUREMBA		County: Kazo	56,169
LCII: KIJOOHA	BUREMBA	BUREMBA Source: Sector Conditional Grant (Wage)	56,169
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo	7,501
LCII: KAZO WARD	KAZO TOWN COUNCIL	KAZO TOWN COUNCIL Source: Sector Conditional Grant (Wage)	7,501
Total for LCIII: KANONI		County: Kazo	39,131
LCII: NYARUBANGA	KANONI	KANONI Source: Sector Conditional Grant (Wage)	39,131
Total for LCIII: BURUNGA		County: Kazo	39,243
LCII: BURUNGA	BURUNGA	BURUNGA Source: Sector Conditional Grant (Wage)	39,243
Total for LCIII: NKUNGU		County: Kazo	34
LCII: NKUNGU	NKUNGA	NKUNGU Source: Sector Conditional Grant (Wage)	34
Total for LCIII: KAZO		County: Kazo	26,169
LCII: KAYANGA	KAZO	KAZO Source: Sector Conditional Grant (Wage)	26,169
Total for LCIII: ENGARI		County: Kazo	26,169
LCII: ENGARI	ENGARI	ENGARI Source: Sector Conditional Grant (Wage)	26,169
Total for LCIII: KANYARYERU		County: Nyabushozi	26,169
LCII: KANYARYERU	KANYARYERU	KANYARYERU Source: Sector Conditional Grant (Wage)	26,169
Total for LCIII: SANGA		County: Nyabushozi	56,169
LCII: NOMBE II	SANGA	SANGA Source: Sector Conditional Grant (Wage)	56,169
Total for LCIII: NYAKASHASHARA		County: Nyabushozi	56,057
LCII: KYAKABUNGA	NYAKASHASHARA	NYAKASHASHA RA Source: Sector Conditional Grant (Wage)	56,057
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi	30,169
LCII: KIRUHURA WARD	KIRUHURA TOWN COUNCIL	KIRUHURA TOWN COUNCIL Source: Sector Conditional Grant (Wage)	30,169
Total for LCIII: KINONI		County: Nyabushozi	26,169
LCII: KASANA	KINONI	KINONI Source: Sector Conditional Grant (Wage)	26,169
Total for LCIII: SANGA TOWN COUNCIL		County: Nyabushozi	42,763
LCII: SANGA WARD	SANGA TOWN COUNCIL	SANGA TOWN COUNCIL Source: Sector Conditional Grant (Wage)	42,763
Total for LCIII: KENSHUNGA		County: Nyabushozi	57,226
LCII: RUSHERE	KENSHUNGA	KENSHUNGA Source: Sector Conditional Grant (Wage)	57,226
Total for LCIII: KIKATSI		County: Nyabushozi	26,169
LCII: EMBARE	KIKATSI	KIKATSI Source: Sector Conditional Grant (Wage)	26,169
263367 Sector Conditional Grant (Non-Wage)		0 0 207,680 0 0	207,680
Total for LCIII: RWEMIKOMA		County: Kazo	7,434
LCII: RWEMIKOMA	RWEMIKOMA	RWEMIKOMA Source: Sector Conditional Grant (Non-Wage)	7,434

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Total for LCIII: BUREMBA		County: Kazo					16,992
<i>LCII: KIJOOHA</i>	<i>BUREMBA</i>	<i>BUREMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,992
Total for LCIII: KAZO TOWN COUNCIL		County: Kazo					6,372
<i>LCII: KAZO WARD</i>	<i>KAZO TOWN COUNCIL</i>	<i>KAZO TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,372
Total for LCIII: KANONI		County: Kazo					14,160
<i>LCII: NYARUBANGA</i>	<i>KANONI</i>	<i>KANONI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,160
Total for LCIII: BURUNGA		County: Kazo					13,806
<i>LCII: BURUNGA</i>	<i>BURUNGA</i>	<i>BURUNGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				13,806
Total for LCIII: NKUNGU		County: Kazo					14,514
<i>LCII: NKUNGU</i>	<i>NKUNGU</i>	<i>NKUNGU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,514
Total for LCIII: KAZO		County: Kazo					13,806
<i>LCII: KAYANGA</i>	<i>KAZO</i>	<i>KAZO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				13,806
Total for LCIII: ENGARI		County: Kazo					18,406
<i>LCII: ENGARI</i>	<i>ENGARI</i>	<i>ENGARI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				18,406
Total for LCIII: KANYARYERU		County: Nyabushozi					5,594
<i>LCII: KANYARYERU</i>	<i>KANYARYERU</i>	<i>KANYARYERU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,594
Total for LCIII: SANGA		County: Nyabushozi					4,962
<i>LCII: NOMBE II</i>	<i>SANGA</i>	<i>SANGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,962
Total for LCIII: NYAKASHASHARA		County: Nyabushozi					7,434
<i>LCII: KYAKABUNGA</i>	<i>NYAKASHASHARA</i>	<i>NYAKASHASHA RA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,434
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					4,602
<i>LCII: KIRUHURA WARD</i>	<i>KIRUHURA TOWN COUNCIL</i>	<i>KIRUHURA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,602
Total for LCIII: KINONI		County: Nyabushozi					9,204
<i>LCII: KASANA</i>	<i>KINONI</i>	<i>KINONI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,204
Total for LCIII: SANGA TOWN COUNCIL		County: Nyabushozi					4,248
<i>LCII: SANGA WARD</i>	<i>SANGA TOWN COUNCIL</i>	<i>SANGA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,248
Total for LCIII: KENSHUNGA		County: Nyabushozi					13,452
<i>LCII: RUSHERE</i>	<i>KENSHUNGA</i>	<i>KENSHUNGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				13,452
Total for LCIII: KIKATSI		County: Nyabushozi					9,912
<i>LCII: EMBARE</i>	<i>KIKATSI</i>	<i>KIKATSI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,912
Total Cost of Output 51		12,364	623,981	207,680	0	0	831,661
Total Cost of Class of Output Lower Local Services		12,364	623,981	207,680	0	0	831,661

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	39,052	0	39,052
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					39,052
<i>LCII: KIRUHURA WARD District headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Sector Development Grant</i>		39,052
312202 Machinery and Equipment	0	0	0	6,000	0	6,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					6,000
<i>LCII: KIRUHURA WARD District headquarter</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>			<i>Source: Sector Development Grant</i>		6,000
312212 Medical Equipment	0	0	0	39,000	0	39,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					39,000
<i>LCII: KIRUHURA WARD District headquarter</i>	<i>Equipment - Assorted Kits-506</i>			<i>Source: Sector Development Grant</i>		4,000
<i>LCII: KIRUHURA WARD District headquarter</i>	<i>Machinery and Equipment - Surgical Instruments-1133</i>			<i>Source: Sector Development Grant</i>		35,000
312213 ICT Equipment	0	0	0	26,000	0	26,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					26,000
<i>LCII: KIRUHURA WARD District headquarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: Sector Development Grant</i>		26,000
314201 Materials and supplies	0	0	0	9,000	0	9,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					9,000
<i>LCII: KIRUHURA WARD District headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>			<i>Source: Sector Development Grant</i>		9,000
Total Cost of Output 75	0	0	0	119,052	0	119,052
Total Cost of Class of Output Capital Purchases	0	0	0	119,052	0	119,052
Total cost of Agricultural Extension Services	12,364	623,981	207,680	119,052	0	950,713

Vote:562 Kiruhura District**FY 2018/19****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	439,623	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,104	0	0	0	0	0
221002 Workshops and Seminars	900	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	44,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	1,030	0	0	0	0	0
Total Cost of Output 01	495,257	0	8,000	0	0	8,000
018202 Crop disease control and marketing						
227001 Travel inland	8,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 02	10,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	5,800	0	0	5,800
Total Cost of Output 03	0	0	19,800	0	0	19,800
018204 Fisheries regulation						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	6,000	0	0	6,000

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018205 Fisheries regulation

221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	9,000	0	0	9,000
227001 Travel inland	7,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	1,000	0	5,000	0	0	5,000
Total Cost of Output 05	8,000	0	35,000	0	0	35,000

018206 Agriculture statistics and information

211101 General Staff Salaries	0	277,072	0	0	0	277,072
Total Cost of Output 06	0	277,072	0	0	0	277,072

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	2,500	0	10,000	0	0	10,000
Total Cost of Output 07	3,000	0	10,000	0	0	10,000

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228004 Maintenance – Other	59,761	0	0	0	0	0
Total Cost of Output 10	74,761	0	0	0	0	0

018211 Livestock Health and Marketing

227001 Travel inland	0	0	11,175	0	0	11,175
227004 Fuel, Lubricants and Oils	0	0	3,825	0	0	3,825
Total Cost of Output 11	0	0	15,000	0	0	15,000

018212 District Production Management Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	1,500	0	0	1,500
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	16,400	0	0	16,400
227004 Fuel, Lubricants and Oils	0	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
Total Cost of Output 12	0	0	54,900	0	0	54,900
Total Cost of Class of Output Higher LG Services	591,018	277,072	148,700	0	0	425,772

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018280 Valley dam construction						
312104 Other Structures	0	0	0	60,000	0	60,000
Total Cost of Output 80	0	0	0	60,000	0	60,000
Total Cost of Class of Output Capital Purchases	0	0	0	60,000	0	60,000
Total cost of District Production Services	591,018	277,072	148,700	60,000	0	485,772

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
227001 Travel inland	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 01	3,000	0	5,000	0	0	5,000
018302 Enterprise Development Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	1,000	0	1,500	0	0	1,500
Total Cost of Output 02	1,000	0	1,500	0	0	1,500
018303 Market Linkage Services						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0

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Total Cost of Output 03	0	0	2,000	0	0	2,000
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 04	3,000	0	5,500	0	0	5,500
018305 Tourism Promotional Services						
227001 Travel inland	3,000	0	1,041	0	0	1,041
Total Cost of Output 05	3,000	0	1,041	0	0	1,041
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	4,046	0	0	4,046
Total Cost of Output 08	0	0	4,046	0	0	4,046
018309 Operation and Maintenance of Local Economic Infrastructure						
222001 Telecommunications	0	0	3	0	0	3
Total Cost of Output 09	0	0	3	0	0	3
Total Cost of Class of Output Higher LG Services	10,000	0	19,090	0	0	19,090
Total cost of District Commercial Services	10,000	0	19,090	0	0	19,090
Total cost of Production and Marketing	613,382	901,054	375,470	179,052	0	1,455,575

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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	2,990,660	2,256,936	4,176,128
District Unconditional Grant (Non-Wage)	6,800	8,007	12,515
District Unconditional Grant (Wage)	0	0	22,206
Locally Raised Revenues	19,544	4,220	32,709
Other Transfers from Central Government	0	21,472	0
Sector Conditional Grant (Non-Wage)	456,648	342,486	425,625
Sector Conditional Grant (Wage)	2,507,667	1,880,750	3,683,073
Development Revenues	800,000	83,337	1,504,479
Donor Funding	800,000	83,337	400,000
Sector Development Grant	0	0	1,104,479
Transitional Development Grant	0	0	0
Total Revenues shares	3,790,660	2,340,273	5,680,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,456,467	1,700,712	3,705,279
Non Wage	534,193	376,186	470,849
Development Expenditure			
Domestic Development	0	0	1,104,479
Donor Development	800,000	83,337	400,000
Total Expenditure	3,790,660	2,160,235	5,680,607

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						
221001 Advertising and Public Relations	200	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	100	0	370	0	0	370
227001 Travel inland	2,712	0	1,930	0	0	1,930
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 01	3,212	0	3,300	0	0	3,300
088105 Health and Hygiene Promotion						
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 05	0	0	4,500	0	0	4,500
088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	3,683,073	0	0	0	3,683,073
227001 Travel inland	4,500	0	0	0	0	0
Total Cost of Output 06	4,500	3,683,073	0	0	0	3,683,073
Total Cost of Class of Output Higher LG Services	7,712	3,683,073	7,800	0	0	3,690,873
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	169,042	0	0	169,042
Total for LCIII: KENSHUNGA	County: Nyabushozi					159,982
LCII: RUSHERE	RUSHERE COMMUNITY HEALTH PROG	Source: Sector Conditional Grant (Non-Wage)				159,982
291002 Transfers to NGOs	18,120	0	0	0	0	0
Total Cost of Output 53	18,120	0	169,042	0	0	169,042
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	182,766	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	196,276	0	0	196,276
Total for LCIII: RWEMIKOMA	County: Kazo					12,556
LCII: KIJUMA	Kijuma HC II PHC	Source: Sector Conditional Grant (Non-Wage)				2,240
LCII: MIGINA	Migina HC II PHC	Source: Sector Conditional Grant (Non-Wage)				2,240
LCII: RWEMIKOMA	Rwemikoma HC III PHC	Source: Sector Conditional Grant (Non-Wage)				8,076
Total for LCIII: BUREMBA	County: Kazo					12,556
LCII: BIGUSTYO	Bigutsyo HC II PHC	Source: Sector Conditional Grant (Non-Wage)				2,240
LCII: KIJOOHA	Buremba HC III PHC	Source: Sector Conditional Grant (Non-Wage)				8,076

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LCII: NGOMBA	Ngomba HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
Total for LCIII: KAZO TOWN COUNCIL	County: Kazo		29,079
LCII: KAZO WARD	Kazo HC IV PHC	Source: Sector Conditional Grant (Non-Wage)	29,079
Total for LCIII: KANONI	County: Kazo		10,316
LCII: MBOGO	Mbogo HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
LCII: NYARUBANGA	Kanoni HC III PHC	Source: Sector Conditional Grant (Non-Wage)	8,076
Total for LCIII: BURUNGA	County: Kazo		8,076
LCII: BURUNGA	Burunga HC III PHC	Source: Sector Conditional Grant (Non-Wage)	8,076
Total for LCIII: NKUNGU	County: Kazo		4,480
LCII: NKUNGU	Nkungu HC III PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
LCII: NSHUNGA	Kabingo HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
Total for LCIII: KAZO	County: Kazo		4,480
LCII: KYAMPANGARA	Kyampangara HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
LCII: RWAMURANGA	Rwamuranga HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
Total for LCIII: ENGARI	County: Kazo		4,480
LCII: ENGARI	Keicumu HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
LCII: KYENGANDO	Kyengando HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
Total for LCIII: KANYARYERU	County: Nyabushozi		8,076
LCII: KANYARYERU	L Mburo HC III PHC	Source: Sector Conditional Grant (Non-Wage)	8,076
Total for LCIII: SANGA	County: Nyabushozi		2,240
LCII: RWABARATA	Rwabarata HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
Total for LCIII: NYAKASHASHARA	County: Nyabushozi		20,632
LCII: KYAKABUNGA	Nyakahita HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
LCII: KYAKABUNGA	Nyakasharara HC II PHC	Source: Sector Conditional Grant (Non-Wage)	2,240
LCII: KYAKABUNGA	Nyakashashara HC III PHC	Source: Sector Conditional Grant (Non-Wage)	8,076
LCII: RURAMBIRA	Rurambira HC II PHC	Source: Sector Conditional Grant (Non-Wage)	8,076

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Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi	29,079
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura HC IV Source: Sector Conditional Grant (Non-Wage) PHC</i>	29,079
Total for LCIII: KINONI	County: Nyabushozi	10,316
<i>LCII: KASANA</i>	<i>Kinoni HC III Source: Sector Conditional Grant (Non-Wage) PHC</i>	8,076
<i>LCII: RWETAMU</i>	<i>Rwetamu HC II Source: Sector Conditional Grant (Non-Wage) PHC</i>	2,240
Total for LCIII: SANGA TOWN COUNCIL	County: Nyabushozi	8,076
<i>LCII: SANGA WARD</i>	<i>Sanga HC III Source: Sector Conditional Grant (Non-Wage) PHC</i>	8,076
263369 Support Services Conditional Grant (Non-Wage)	0 0 0 0 0	0
291001 Transfers to Government Institutions	0 0 0 0 0	0
Total Cost of Output 54	182,766 0 196,276 0 0	196,276
Total Cost of Class of Output Lower Local Services	200,886 0 365,319 0 0	365,319
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor	Total
088175 Non Standard Service Delivery Capital		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 400,000	400,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi	400,000
<i>LCII: KIRUHURA WARD DHT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding</i>	100,000
<i>LCII: KIRUHURA WARD District wide</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Donor Funding</i>	300,000
Total Cost of Output 75	0 0 0 0 400,000	400,000
088180 Health Centre Construction and Rehabilitation		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 40,000 0	40,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi	40,000
<i>LCII: KIRUHURA WARD 3 sites to be constructed</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>	25,000

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LCII: KIRUHURA WARD	construction sites	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	15,000			
312101 Non-Residential Buildings		0	0	0	1,020,000	0	1,020,000
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					1,020,000
LCII: KIRUHURA WARD	rweshande kitura and Burunga	Building Construction - Building Costs-209	Source: Sector Development Grant	1,020,000			
Total Cost of Output 80		0	0	0	1,060,000	0	1,060,000
088185 Specialist Health Equipment and Machinery							
312212 Medical Equipment		0	0	0	37,000	0	37,000
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					37,000
LCII: KIRUHURA WARD	Health Facilities in the District	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	37,000			
Total Cost of Output 85		0	0	0	37,000	0	37,000
Total Cost of Class of Output Capital Purchases		0	0	0	1,097,000	400,000	1,497,000
Total cost of Primary Healthcare		208,598	3,683,073	373,119	1,097,000	400,000	5,553,192

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	159,982	0	0	0	0	0
Total Cost of Output 51	159,982	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	159,982	0	0	0	0	0
Total cost of District Hospital Services	159,982	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	2,456,467	22,206	0	0	0	22,206
211103 Allowances	19,995	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,685	0	0	1,685

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221001 Advertising and Public Relations	2,500	0	2,200	0	0	2,200
221002 Workshops and Seminars	300,000	0	2,000	0	0	2,000
221003 Staff Training	100,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	1,000	0	1,200	0	0	1,200
223005 Electricity	800	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	53,000	0	19,115	0	0	19,115
227004 Fuel, Lubricants and Oils	31,640	0	8,164	0	0	8,164
228002 Maintenance - Vehicles	3,400	0	1,800	0	0	1,800
Total Cost of Output 01	2,983,302	22,206	64,164	0	0	86,370
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	12,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	565	0	0	565
221001 Advertising and Public Relations	8,000	0	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	0	0	0
221003 Staff Training	150,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	139,521	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	29,257	0	10,000	0	0	10,000

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228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	438,777	0	33,565	0	0	33,565
Total Cost of Class of Output Higher LG Services	3,422,079	22,206	97,730	0	0	119,936
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312104 Other Structures	0	0	0	7,479	0	7,479
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					7,479
<i>LCII: KIRUHURA WARD kiruhura</i>	<i>Construction Source: Sector Development Grant</i>					<i>7,479</i>
	<i>Services - Energy Installations-394</i>					
Total Cost of Output 72	0	0	0	7,479	0	7,479
Total Cost of Class of Output Capital Purchases	0	0	0	7,479	0	7,479
Total cost of Health Management and Supervision	3,422,079	22,206	97,730	7,479	0	127,415
Total cost of Health	3,790,660	3,705,279	470,849	1,104,479	400,000	5,680,607

Vote:562 Kiruhura District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,340,062	6,885,801	9,997,332
District Unconditional Grant (Non-Wage)	12,133	7,476	12,591
District Unconditional Grant (Wage)	38,347	28,760	38,347
Locally Raised Revenues	29,311	2,248	20,744
Sector Conditional Grant (Non-Wage)	1,174,648	783,099	1,457,053
Sector Conditional Grant (Wage)	8,085,624	6,064,218	8,468,597
Development Revenues	577,116	565,644	2,078,293
District Discretionary Development Equalization Grant	83,414	71,942	108,502
Donor Funding	0	0	626,320
Other Transfers from Central Government	0	0	14,920
Sector Development Grant	293,702	293,702	1,328,551
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	9,917,178	7,451,444	12,075,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,123,971	5,812,605	8,506,944
Non Wage	1,216,091	632,710	1,490,388
Development Expenditure			
Domestic Development	577,116	72,104	1,451,973
Donor Development	0	0	626,320
Total Expenditure	9,917,178	6,517,419	12,075,625

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

Vote:562 Kiruhura District**FY 2018/19****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	7,025,622	0	0	0	7,025,622
Total Cost of Output 02	0	7,025,622	0	0	0	7,025,622
Total Cost of Class of Output Higher LG Services	0	7,025,622	0	0	0	7,025,622
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
242003 Other	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	7,124,370	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	561,530	0	589,359	0	0	589,359
Total for LCIII: RWEMIKOMA	County: Kazo					24,558
LCII: BUGARIHE	BUGARIHE P.S	Source: Sector Conditional Grant (Non-Wage)				5,746
LCII: KIJUMA	KYENTUREGYE P.S	Source: Sector Conditional Grant (Non-Wage)				3,580
LCII: KIJUMA	ST. PAULS RWEMIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)				3,371
LCII: MIGINA	MIGINA P.S	Source: Sector Conditional Grant (Non-Wage)				7,106
LCII: RWEMIKOMA	RWEMIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)				4,755
Total for LCIII: BUREMBA	County: Kazo					41,819
LCII: KABINGO	KYABWAYERA P.S	Source: Sector Conditional Grant (Non-Wage)				5,778
LCII: KABINGO	MPUGA P.S	Source: Sector Conditional Grant (Non-Wage)				4,763
LCII: KIJOOHA	BUREMBA P.S	Source: Sector Conditional Grant (Non-Wage)				5,705
LCII: KIJOOHA	KAKONI P.S	Source: Sector Conditional Grant (Non-Wage)				5,609
LCII: KIJOOHA	KASHENYANKU P.S	Source: Sector Conditional Grant (Non-Wage)				5,005
LCII: KIJOOHA	KYABAHUURA II P.S	Source: Sector Conditional Grant (Non-Wage)				5,319
LCII: KITAMBA	KITAMBA P.S	Source: Sector Conditional Grant (Non-Wage)				5,021
LCII: NGOMBA	NGOMBA P.S	Source: Sector Conditional Grant (Non-Wage)				4,619

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Total for LCIII: KAZO TOWN COUNCIL	County: Kazo	20,632
LCII: BYESHEMBE WARD	KAZO MODEL P.S Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: GABARUNGI	GABARUNGI P.S Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: KAZO WARD	KYABAHUURA I P.S Source: Sector Conditional Grant (Non-Wage)	6,494
LCII: KAZO WARD	RWABWONYO P.S Source: Sector Conditional Grant (Non-Wage)	3,862
Total for LCIII: KANONI	County: Kazo	35,561
LCII: MBOGO	BISHOZI P.S Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: MBOGO	KATANGYENGY ERA P.S Source: Sector Conditional Grant (Non-Wage)	2,630
LCII: MBOGO	MBOGO TURIIBAMWE P.S Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: MBOGO	MBOGO-BATAKA P.S Source: Sector Conditional Grant (Non-Wage)	3,661
LCII: MBOGO	RWEMENGO P.S Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: NYARUBANGA	BWAGONGA P.S Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: NYARUBANGA	KANONI P.S Source: Sector Conditional Grant (Non-Wage)	6,849
LCII: RWAKAHAYA	RWAKAHAYA P.S Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: RWEMENGO	RUSHASHA P.S Source: Sector Conditional Grant (Non-Wage)	2,525
Total for LCIII: BURUNGA	County: Kazo	29,982
LCII: BURUNGA	BURUNGA P.S Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: BURUNGA	KIRINGA P.S Source: Sector Conditional Grant (Non-Wage)	2,727
LCII: KIGUMA	KIGUMA P.S Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: MAGONDO	BUHEMBE P.S Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: MAGONDO	MAGONDO P.S Source: Sector Conditional Grant (Non-Wage)	7,960
LCII: RWIGI	ORWIGI P.S Source: Sector Conditional Grant (Non-Wage)	4,957
Total for LCIII: NKUNGU	County: Kazo	24,437
LCII: NKUNGU	KAGARAMIRA P.S Source: Sector Conditional Grant (Non-Wage)	7,799
LCII: NKUNGU	KATARAZA P.S Source: Sector Conditional Grant (Non-Wage)	2,590
LCII: NKUNGU	NYONDO P.S Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: NKUNGU	OMUNTEBE P.S Source: Sector Conditional Grant (Non-Wage)	4,337
LCII: NSHUNGA	NKUNGU P.S Source: Sector Conditional Grant (Non-Wage)	6,076

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Total for LCIII: KAZO	County: Kazo	49,178
LCII: IBAARE	AKENGYEYA P.S Source: Sector Conditional Grant (Non-Wage)	2,944
LCII: KAYANGA	KITENGYETO P.S Source: Sector Conditional Grant (Non-Wage)	4,715
LCII: KAYANGA	NYAMAMBO PS Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: KYAMPANGARA	IBAARE II P.S Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: KYAMPANGARA	KYAMPANGAR A P.S Source: Sector Conditional Grant (Non-Wage)	6,720
LCII: KYAMPANGARA	NYUNGU C/S P.S Source: Sector Conditional Grant (Non-Wage)	3,008
LCII: NTAMBAZI	KIGARAMA II P.S Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: NTAMBAZI	KYANTUMO P.S Source: Sector Conditional Grant (Non-Wage)	6,865
LCII: NTAMBAZI	NTAMBAZI P.S Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: RWAMURANGA	MIRAMA P.S Source: Sector Conditional Grant (Non-Wage)	3,202
LCII: RWAMURANGA	RWAMURANGA COU P.S Source: Sector Conditional Grant (Non-Wage)	3,008
Total for LCIII: ENGARI	County: Kazo	35,016
LCII: BISHOZI	AKATI P.S Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: ENGARI	NYABUBAARE P.S Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: ENGARI	OMUNGARI P.S Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: ENGARI	OMUNGARISYA P.S Source: Sector Conditional Grant (Non-Wage)	7,597
LCII: ENGARI	ORUSHANGO P.S Source: Sector Conditional Grant (Non-Wage)	2,678
LCII: KAKINDO	RWEMIKYENKY E P.S Source: Sector Conditional Grant (Non-Wage)	6,116
LCII: KYENGANDO	KYENGANDO II P.S Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: KYENGANDO	RWEBITAKURI P.S Source: Sector Conditional Grant (Non-Wage)	2,992
Total for LCIII: KANYARYERU	County: Nyabushozi	16,663
LCII: AKAKU	AKAYANJA P.S Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: AKAKU	KAKU P.S Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: KANYARYERU	KANYARYERU P.S Source: Sector Conditional Grant (Non-Wage)	4,965
LCII: RWAMURANDA	RWAMURANDA P.S Source: Sector Conditional Grant (Non-Wage)	4,119
Total for LCIII: SANGA	County: Nyabushozi	17,371
LCII: NOMBE I	KIGARAMA Source: Sector Conditional Grant (Non-Wage)	2,276
LCII: NOMBE II	KAKAGATE P.S Source: Sector Conditional Grant (Non-Wage)	4,184

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LCII: RWABARATA	KIKATSI P.S	Source: Sector Conditional Grant (Non-Wage)	2,968
LCII: RWABARATA	RWEMIKUNYU PS	Source: Sector Conditional Grant (Non-Wage)	7,943
Total for LCIII: NYAKASHASHARA	County: Nyabushozi		32,803
LCII: BIJUBWE	BIJUBWE PS	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: KYAKABUNGA	HUGUUKA	Source: Sector Conditional Grant (Non-Wage)	2,332
LCII: KYAKABUNGA	KAMARYA PS	Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: KYAKABUNGA	KYAKABUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: KYAKABUNGA	KYEERA	Source: Sector Conditional Grant (Non-Wage)	2,509
LCII: KYAKABUNGA	NYAKASHASHA RA PS	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: KYAKABUNGA	RYAKYENDA PS	Source: Sector Conditional Grant (Non-Wage)	2,437
LCII: NYAKAHITA	BIRUNDUMA	Source: Sector Conditional Grant (Non-Wage)	1,938
LCII: NYAKAHITA	KARENGO PS	Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: NYAKAHITA	NYAKAHITA II	Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: RURAMBIRA	RURAMBIIRA	Source: Sector Conditional Grant (Non-Wage)	3,733
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi		20,017
LCII: KASHWA WARD	KASHWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,772
LCII: NYAKASHARARA WARD	BUTEMBERER WA P.S	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: NYAKASHARARA WARD	KANYABIHARA P.S	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: NYAKASHARARA WARD	KATETE P.S	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: NYAKASHARARA WARD	RWABIGYEMAN O P.S	Source: Sector Conditional Grant (Non-Wage)	5,464
Total for LCIII: KINONI	County: Nyabushozi		25,675
LCII: KASANA	KINONI II P.S	Source: Sector Conditional Grant (Non-Wage)	5,609
LCII: MACUNCU	NAAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: MACUNCU	RWOBUSIISI P.S	Source: Sector Conditional Grant (Non-Wage)	3,596
LCII: MACUNCU	RWOMUGINA P.S	Source: Sector Conditional Grant (Non-Wage)	5,255
LCII: RWETAMU	AKAJUMBURA P.S	Source: Sector Conditional Grant (Non-Wage)	4,160
LCII: RWETAMU	RWETAMU P.S	Source: Sector Conditional Grant (Non-Wage)	3,749
Total for LCIII: SANGA TOWN COUNCIL	County: Nyabushozi		11,548
LCII: NOMBE WARD	SANGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	8,217

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LCII: SANGA WARD	BISHEESHE P/S	Source: Sector Conditional Grant (Non-Wage)	3,330				
Total for LCIII: KENSHUNGA	County: Nyabushozi		23,708				
LCII: RUGONGI	KYEITAGI P.S	Source: Sector Conditional Grant (Non-Wage)	2,791				
LCII: RUGONGI	MITOOMA II P.S	Source: Sector Conditional Grant (Non-Wage)	3,467				
LCII: RUGONGI	RWOMUTI P.S	Source: Sector Conditional Grant (Non-Wage)	3,661				
LCII: RUSHERE	KOMUGINA P.S	Source: Sector Conditional Grant (Non-Wage)	2,421				
LCII: RUSHERE	KYABAGYENYI P.S	Source: Sector Conditional Grant (Non-Wage)	3,564				
LCII: RUSHERE	RUSHERE P.S	Source: Sector Conditional Grant (Non-Wage)	4,691				
LCII: RUSHERE	TWEMYAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	3,113				
Total for LCIII: KIKATSI	County: Nyabushozi		31,925				
LCII: EMBARE	AKABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	2,646				
LCII: EMBARE	BUNONKO P.S	Source: Sector Conditional Grant (Non-Wage)	3,169				
LCII: EMBARE	KYEIBUZA P.S	Source: Sector Conditional Grant (Non-Wage)	7,935				
LCII: EMBARE	RWANDA KIKATSI P.S	Source: Sector Conditional Grant (Non-Wage)	3,773				
LCII: KANYANYA	KANYAANYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,111				
LCII: KANYANYA	RWESHANDE P.S	Source: Sector Conditional Grant (Non-Wage)	3,926				
LCII: KAYONZA	RUHENGYERE P.S	Source: Sector Conditional Grant (Non-Wage)	3,725				
LCII: KEIKOTI	KAIKOTI P.S	Source: Sector Conditional Grant (Non-Wage)	2,638				
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0
Total Cost of Output 51	7,685,900	0	589,359	0	0	0	589,359
Total Cost of Class of Output Lower Local Services	7,685,900	0	589,359	0	0	0	589,359
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	0	0	0	250,000	0	0	250,000
Total for LCIII: BURUNGA	County: Kazo						250,000
LCII: BURUNGA	Burunga P/S	Building Construction - Contractor-216	Source: Sector Development Grant				250,000
Total Cost of Output 75	0	0	0	250,000	0	0	250,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	180,000	0	0	639,370	0	0	639,370

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Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					639,370
LCII: KIRUHURA WARD	Retention on sites for FY 2017/18	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant				39,370
LCII: KIRUHURA WARD	Selected P/Schools in the District	Building Construction - Contractor-216	Source: Sector Development Grant				600,000
312104 Other Structures		0	0	0	0	626,320	626,320
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					626,320
LCII: KIRUHURA WARD	Byanamira P/S in Kashongi and Mbogo P/S in Kanoni	Construction Services - Projects-407	Source: Donor Funding				626,320
Total Cost of Output 80		180,000	0	0	639,370	626,320	1,265,689
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		340,486	0	0	400,000	0	400,000
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					400,000
LCII: KIRUHURA WARD	Staff houses at selected schools district wide	Building Construction - Contractor-217	Source: Sector Development Grant				400,000
Total Cost of Output 82		340,486	0	0	400,000	0	400,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		22,513	0	0	112,604	0	112,604
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					112,604
LCII: KIRUHURA WARD	Desks to selected P/Schools	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant				69,133
Total Cost of Output 83		22,513	0	0	112,604	0	112,604
Total Cost of Class of Output Capital Purchases		542,998	0	0	1,401,973	626,320	2,028,293
Total cost of Pre-Primary and Primary Education		8,228,898	7,025,622	589,359	1,401,973	626,320	9,643,274

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					
		Approved Budget for FY 2017/18					
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	1,442,976	0	0	0	1,442,976
Total Cost of Output 01		0	1,442,976	0	0	0	1,442,976
Total Cost of Class of Output Higher LG Services		0	1,442,976	0	0	0	1,442,976

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	960,255	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	603,255	0	755,956	0	0	755,956
Total for LCIII: RWEMIKOMA	County: Kazo					63,059
LCII: RWEMIKOMA	RWEMIKOMA SEED S S S	Source: Sector Conditional Grant (Non-Wage)				63,059
Total for LCIII: BUREMBA	County: Kazo					124,435
LCII: KIJOOHA	BUREMBA S S	Source: Sector Conditional Grant (Non-Wage)				124,435
Total for LCIII: KAZO TOWN COUNCIL	County: Kazo					137,248
LCII: KAZO WARD	KAZO S S S	Source: Sector Conditional Grant (Non-Wage)				137,248
Total for LCIII: KANONI	County: Kazo					147,077
LCII: BWAGONGA	PREMIER HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				48,198
LCII: NYARUBANGA	KANONI S S S	Source: Sector Conditional Grant (Non-Wage)				98,879
Total for LCIII: BURUNGA	County: Kazo					34,669
LCII: BURUNGA	BURUNGA SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				34,669
Total for LCIII: KANYARYERU	County: Nyabushozi					34,495
LCII: KANYARYERU	LAKE MBURO SENIOR SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				34,495
Total for LCIII: SANGA	County: Nyabushozi					41,256
LCII: NOMBE I	SANGA SEN SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)				41,256
Total for LCIII: KINONI	County: Nyabushozi					54,477
LCII: KASANA	KINONI COMMUNITY HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				54,477
Total Cost of Output 51	1,563,510	0	755,956	0	0	755,956
Total Cost of Class of Output Lower Local Services	1,563,510	0	755,956	0	0	755,956
Total cost of Secondary Education	1,563,510	1,442,976	755,956	0	0	2,198,931

Vote:562 Kiruhura District**FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	39,346	38,347	0	0	0	38,347
213002 Incapacity, death benefits and funeral expenses	0	0	836	0	0	836
221007 Books, Periodicals & Newspapers	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	786	0	500	0	0	500
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	500	0	0	0	0	0
222001 Telecommunications	0	0	1,440	0	0	1,440
223005 Electricity	20	0	0	0	0	0
227001 Travel inland	38,117	0	14,480	0	0	14,480
227004 Fuel, Lubricants and Oils	0	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	3,000	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	164	0	0	164
Total Cost of Output 01	82,769	38,347	63,900	0	0	102,247
078402 Monitoring and Supervision of Primary & secondary Education						
221001 Advertising and Public Relations	1,600	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	1,440	0	0	0	0	0
222003 Information and communications technology (ICT)	340	0	0	0	0	0
227001 Travel inland	32,120	0	10,000	0	0	10,000
Total Cost of Output 02	37,000	0	10,000	0	0	10,000
078403 Sports Development services						
221009 Welfare and Entertainment	0	0	0	0	0	0

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227001 Travel inland	5,000	0	10,000	0	0	10,000
Total Cost of Output 03	5,000	0	10,000	0	0	10,000
078404 Sector Capacity Development						
221003 Staff Training	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	10,000	0	0	10,000
078405 Education Management Services						
211103 Allowances	0	0	5,574	0	0	5,574
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	51,174	0	0	51,174
Total Cost of Class of Output Higher LG Services	124,769	38,347	145,074	0	0	183,420
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	0	50,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					50,000
<i>LCII: KIRUHURA WARD all projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Sector Development Grant</i> 20,000
<i>LCII: KIRUHURA WARD capacity development</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>					<i>Source: Sector Development Grant</i> 9,080

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LCII: KIRUHURA WARD	District wide PLE Examination centers	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	14,920			
LCII: KIRUHURA WARD	Education projects	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Sector Development Grant	6,000			
Total Cost of Output 72		0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases		0	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection		124,769	38,347	145,074	50,000	0	233,420
Total cost of Education		9,917,178	8,506,944	1,490,388	1,451,973	626,320	12,075,625

Vote:562 Kiruhura District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,046,080	330,516	1,053,965
District Unconditional Grant (Non-Wage)	3,779	26,937	8,686
District Unconditional Grant (Wage)	87,793	16,655	67,501
Locally Raised Revenues	9,077	40,848	22,000
Other Transfers from Central Government	0	246,077	955,778
Sector Conditional Grant (Non-Wage)	945,431	0	0
Development Revenues	45,649	0	667,500
District Unconditional Grant (Non-Wage)	15,649	0	100,000
Locally Raised Revenues	30,000	0	367,500
Other Transfers from Central Government	0	0	200,000
Total Revenues shares	1,091,729	330,516	1,721,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,793	16,655	67,501
Non Wage	958,288	313,861	986,464
Development Expenditure			
Domestic Development	45,649	0	667,500
Donor Development	0	0	0
Total Expenditure	1,091,730	330,516	1,721,465

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	87,793	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,098	0	0	0	0	0
221012 Small Office Equipment	3,500	0	0	0	0	0
223005 Electricity	800	0	0	0	0	0
227001 Travel inland	16,613	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,092	0	0	0	0	0
Total Cost of Output 01	135,896	0	0	0	0	0
048104 Community Access Roads maintenance						
227001 Travel inland	0	0	115,000	0	0	115,000
227004 Fuel, Lubricants and Oils	0	0	570,000	0	0	570,000
228001 Maintenance - Civil	0	0	57,000	0	0	57,000
Total Cost of Output 04	0	0	742,000	0	0	742,000
048105 District Road equipment and machinery repaired						
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	120,000	0	0	120,000
Total Cost of Output 05	0	0	120,000	0	0	120,000
048107 Sector Capacity Development						
221003 Staff Training	0	0	8,000	0	0	8,000
Total Cost of Output 07	0	0	8,000	0	0	8,000
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	67,501	0	0	0	67,501
211103 Allowances	0	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	14,686	0	0	14,686
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	13,000	0	0	13,000
Total Cost of Output 08	0	67,501	50,686	0	0	118,187

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Total Cost of Class of Output Higher LG Services		135,896	67,501	920,686	0	0	988,187
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263104 Transfers to other govt. units (Current)	71,622	0	0	0	0	0	0
Total Cost of Output 51	71,622	0	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)	308,000	0	0	0	0	0	0
Total Cost of Output 56	308,000	0	0	0	0	0	0
048158 District Roads Maintenance (URF)							
263367 Sector Conditional Grant (Non-Wage)	451,873	0	0	0	0	0	0
Total Cost of Output 58	451,873	0	0	0	0	0	0
048159 District and Community Access Roads Maintenance							
242003 Other	0	0	65,778	0	0	0	65,778
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi						65,778
LCII: KIRUHURA WARD	kiruhura	kiruhura district	Source: Other Transfers from Central Government				65,778
Total Cost of Output 59	0	0	65,778	0	0	0	65,778
Total Cost of Class of Output Lower Local Services	831,495	0	65,778	0	0	0	65,778
Total cost of District, Urban and Community Access Roads	967,390	67,501	986,464	0	0	0	1,053,965
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	24,340	0	0	0	0	0	0
Total Cost of Output 02	24,340	0	0	0	0	0	0
048203 Plant Maintenance							
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	0	0	0	0
Total Cost of Output 03	70,000	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	94,340	0	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	17,500	0	17,500
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					17,500
<i>LCII: KIRUHURA WARD</i>	<i>District Head quarters Fleet Park yard</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Locally Raised Revenues</i>			17,500
Total Cost of Output 75	0	0	0	17,500	0	17,500
048281 Construction of public Buildings						
312101 Non-Residential Buildings	30,000	0	0	650,000	0	650,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					650,000
<i>LCII: KIRUHURA WARD</i>	<i>District Administration block at Headquarters</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Unconditional Grant (Non- Wage)</i>			100,000
<i>LCII: KIRUHURA WARD</i>	<i>District Administration Block at the Headquarters</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: Locally Raised Revenues</i>			350,000
<i>LCII: KIRUHURA WARD</i>	<i>District Administration Block at the Headquarters</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Other Transfers from Central Government</i>			200,000
Total Cost of Output 81	30,000	0	0	650,000	0	650,000
Total Cost of Class of Output Capital Purchases	30,000	0	0	667,500	0	667,500
Total cost of District Engineering Services	124,340	0	0	667,500	0	667,500
Total cost of Roads and Engineering	1,091,730	67,501	986,464	667,500	0	1,721,465

Vote:562 Kiruhura District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,196	54,066	92,611
District Unconditional Grant (Non-Wage)	4,535	2,530	8,281
District Unconditional Grant (Wage)	17,582	16,555	22,074
Locally Raised Revenues	3,372	2,200	20,271
Sector Conditional Grant (Non-Wage)	43,708	32,781	41,985
Development Revenues	552,467	552,467	536,025
Sector Development Grant	531,829	531,829	514,973
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	621,663	606,533	628,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,582	16,555	22,074
Non Wage	51,614	37,511	70,537
Development Expenditure			
Domestic Development	552,467	110,881	536,025
Donor Development	0	0	0
Total Expenditure	621,663	164,948	628,636

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	17,582	22,074	0	0	0	22,074
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	977	0	0	977
221012 Small Office Equipment	960	0	480	0	0	480

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222001 Telecommunications	0	0	720	0	0	720
227001 Travel inland	0	0	9,460	0	0	9,460
227004 Fuel, Lubricants and Oils	7,200	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	6,080	0	6,080	0	0	6,080
Total Cost of Output 01	31,822	22,074	24,917	0	0	46,991

098102 Supervision, monitoring and coordination

227001 Travel inland	13,049	0	5,240	0	0	5,240
Total Cost of Output 02	13,049	0	5,240	0	0	5,240

098103 Support for O&M of district water and sanitation

211103 Allowances	240	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	80	0	0	80
227001 Travel inland	11,792	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	4,621	0	0	4,621
228002 Maintenance - Vehicles	0	0	2,580	0	0	2,580
228004 Maintenance – Other	0	0	18,271	0	0	18,271
Total Cost of Output 03	12,032	0	28,552	0	0	28,552

098104 Promotion of Community Based Management

222001 Telecommunications	1,440	0	0	0	0	0
227001 Travel inland	10,853	0	11,828	0	0	11,828
Total Cost of Output 04	12,293	0	11,828	0	0	11,828

098105 Promotion of Sanitation and Hygiene

222001 Telecommunications	4,173	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	0	0	0
227001 Travel inland	13,465	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	89,834	22,074	70,537	0	0	92,611
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	63,397	0	0	54,934	0	54,934
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Total for LCIII: KIRUHURA TOWN COUNCIL **County: Nyabushozi** **54,934**

LCII: KIRUHURA WARD district headquarters kiruhura district headquarters Source: Sector Development Grant 54,561

Vote:562 Kiruhura District**FY 2018/19**

<i>LCII: KIRUHURA WARD District headquarters</i>		<i>kiruhura district</i>	<i>Source: Transitional Development Grant</i>				373
Total Cost of Output 51		63,397	0	0	54,934	0	54,934
Total Cost of Class of Output Lower Local Services		63,397	0	0	54,934	0	54,934
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital							
281502 Feasibility Studies for Capital Works		0	0	0	12,000	0	12,000
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					12,000
<i>LCII: KIRUHURA WARD KIRUHURA</i>		<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>				12,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	26,980	0	26,980
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					26,980
<i>LCII: KIRUHURA WARD HEAD QUARTERS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				6,300
<i>LCII: KIRUHURA WARD KIRUHURA HEAD QUARTERS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				20,680
312104 Other Structures		0	0	0	19,064	0	19,064
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					19,064
<i>LCII: KIRUHURA WARD KIRUHURA</i>		<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				19,064
314201 Materials and supplies		28,027	0	0	0	0	0
Total Cost of Output 75		28,027	0	0	58,044	0	58,044
098180 Construction of public latrines in RGCs							
281501 Environment Impact Assessment for Capital Works		0	0	0	750	0	750
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					750
<i>LCII: KIRUHURA WARD kiruhura district headquarters</i>		<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant</i>				750
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	750	0	750

Vote:562 Kiruhura District**FY 2018/19**

Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi						750
<i>LCII: KIRUHURA WARD</i>	<i>kiruhura hq</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>					750
312101 Non-Residential Buildings		21,750	0	0	20,250	0	20,250	
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi						20,250
<i>LCII: KIRUHURA WARD</i>	<i>kiruhura DHQ</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>					20,250
Total Cost of Output 80		21,750	0	0	21,750	0	21,750	
098183 Borehole drilling and rehabilitation								
281501 Environment Impact Assessment for Capital Works		0	0	0	20,000	0	20,000	
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi						20,000
<i>LCII: KIRUHURA WARD</i>	<i>KIRUHURA</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					20,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	20,000	0	20,000	
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi						20,000
<i>LCII: KIRUHURA WARD</i>	<i>KIRUHURA</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					20,000
312104 Other Structures		418,656	0	0	0	0	0	
314201 Materials and supplies		0	0	0	240,000	0	240,000	
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi						240,000
<i>LCII: KIRUHURA WARD</i>	<i>KIRUHURA</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>					240,000
Total Cost of Output 83		418,656	0	0	280,000	0	280,000	
098185 Construction of dams								
281501 Environment Impact Assessment for Capital Works		0	0	0	6,000	0	6,000	

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Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					6,000
LCII: KIRUHURA WARD	kiruhura	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				6,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,000	0	6,000
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					6,000
LCII: KIRUHURA WARD	kiruhura	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				6,000
312101 Non-Residential Buildings		0	0	0	109,297	0	109,297
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi					109,297
LCII: KIRUHURA WARD	kiruhura	Building Construction - Building Costs-209	Source: Sector Development Grant				109,297
Total Cost of Output 85		0	0	0	121,297	0	121,297
Total Cost of Class of Output Capital Purchases		468,432	0	0	481,091	0	481,091
Total cost of Rural Water Supply and Sanitation		621,663	22,074	70,537	536,025	0	628,636
Total cost of Water		621,663	22,074	70,537	536,025	0	628,636

Vote:562 Kiruhura District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,159	38,045	161,938
District Unconditional Grant (Non-Wage)	16,871	5,820	15,531
District Unconditional Grant (Wage)	72,005	22,713	85,000
Locally Raised Revenues	13,312	2,784	52,657
Sector Conditional Grant (Non-Wage)	8,972	6,729	8,750
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	111,159	38,045	161,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,005	22,713	85,000
Non Wage	39,155	10,744	76,938
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	111,159	33,456	161,938

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	72,005	85,000	0	0	0	85,000
211103 Allowances	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,500	0	38	0	0	38
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	1,150	0	0	1,150
227001 Travel inland	1,000	0	3,550	0	0	3,550
Total Cost of Output 01	77,005	85,000	7,738	0	0	92,738
098303 Tree Planting and Afforestation						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	2,500	0	0	2,500
227001 Travel inland	1,649	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 03	4,049	0	5,000	0	0	5,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221009 Welfare and Entertainment	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	40	0	0	0	0	0
227001 Travel inland	1,200	0	1,000	0	0	1,000
Total Cost of Output 04	1,940	0	1,500	0	0	1,500
098305 Forestry Regulation and Inspection						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	1,000	0	1,000	0	0	1,000
098306 Community Training in Wetland management						
221001 Advertising and Public Relations	1,000	0	1,600	0	0	1,600
221009 Welfare and Entertainment	300	0	400	0	0	400
227001 Travel inland	2,728	0	2,200	0	0	2,200
Total Cost of Output 06	4,028	0	4,200	0	0	4,200
098307 River Bank and Wetland Restoration						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	2,500	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 07	4,500	0	4,500	0	0	4,500
098308 Stakeholder Environmental Training and Sensitisation						
221001 Advertising and Public Relations	1,000	0	800	0	0	800
221009 Welfare and Entertainment	250	0	200	0	0	200
227001 Travel inland	1,273	0	1,500	0	0	1,500

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Total Cost of Output 08	2,523	0	2,500	0	0	2,500
098309 Monitoring and Evaluation of Environmental Compliance						
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	300	0	500	0	0	500
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	3,258	0	3,300	0	0	3,300
Total Cost of Output 09	4,058	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	807	0	0	807
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	600	0	0	600
222001 Telecommunications	57	0	0	0	0	0
223005 Electricity	0	0	400	0	0	400
225001 Consultancy Services- Short term	1,800	0	0	0	0	0
227001 Travel inland	7,000	0	33,500	0	0	33,500
227004 Fuel, Lubricants and Oils	0	0	6,693	0	0	6,693
Total Cost of Output 10	12,057	0	46,500	0	0	46,500
Total Cost of Class of Output Higher LG Services	111,159	85,000	76,938	0	0	161,938
Total cost of Natural Resources Management	111,159	85,000	76,938	0	0	161,938
Total cost of Natural Resources	111,159	85,000	76,938	0	0	161,938

Vote:562 Kiruhura District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	611,265	287,259	290,321
District Unconditional Grant (Non-Wage)	6,802	8,781	10,702
District Unconditional Grant (Wage)	203,917	92,779	123,706
Locally Raised Revenues	13,524	10,118	26,789
Other Transfers from Central Government	315,202	121,715	56,587
Sector Conditional Grant (Non-Wage)	71,821	53,866	72,538
Development Revenues	300,000	0	1,346,063
Donor Funding	300,000	0	200,000
Other Transfers from Central Government	0	0	1,146,063
Total Revenues shares	911,265	287,259	1,636,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	203,917	92,779	123,706
Non Wage	407,349	95,537	166,615
Development Expenditure			
Domestic Development	0	0	1,146,063
Donor Development	300,000	0	200,000
Total Expenditure	911,266	188,316	1,636,385

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	203,917	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0

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221002 Workshops and Seminars	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 01	223,917	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	5,000	0	4,300	0	0	4,300
221005 Hire of Venue (chairs, projector, etc)	0	0	587	0	0	587
221014 Bank Charges and other Bank related costs	0	0	487	0	0	487
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	48,400	0	0	48,400
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	7,000	0	54,773	0	0	54,773
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 03	2,000	0	0	0	0	0
108104 Community Development Services (HLG)						
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	0	0	3,529	0	0	3,529
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 04	7,000	0	3,529	0	0	3,529
108105 Adult Learning						
221002 Workshops and Seminars	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	2,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	150	0	300	0	0	300
227001 Travel inland	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,550	0	1,700	0	0	1,700
Total Cost of Output 05	12,000	0	12,000	0	0	12,000
108107 Gender Mainstreaming						
221002 Workshops and Seminars	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	3,000	0	0	3,000
Total Cost of Output 07	3,000	0	10,000	0	0	10,000
108108 Children and Youth Services						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	203,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	101,000	0	1,000	0	0	1,000
Total Cost of Output 08	304,000	0	16,000	0	0	16,000
108109 Support to Youth Councils						
211104 Statutory salaries	99,294	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 09	133,794	0	9,000	0	0	9,000

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108110 Support to Disabled and the Elderly

211103 Allowances	5,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
Total Cost of Output 10	12,000	0	7,000	0	0	7,000

108112 Work based inspections

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000

108113 Labour dispute settlement

221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	1,000	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	1,400	0	1,000	0	0	1,000
Total Cost of Output 13	7,000	0	5,900	0	0	5,900

108114 Representation on Women's Councils

211103 Allowances	168,500	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	500	0	0	500
222001 Telecommunications	1,000	0	500	0	0	500
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 14	197,000	0	8,000	0	0	8,000

108115 Sector Capacity Development

221003 Staff Training	2,555	0	3,000	0	0	3,000
Total Cost of Output 15	2,555	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

227004 Fuel, Lubricants and Oils	0	0	1,813	0	0	1,813
Total Cost of Output 16	0	0	1,813	0	0	1,813

Vote:562 Kiruhura District**FY 2018/19****108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	123,706	0	0	0	123,706
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	11,108	0	0	11,108
227004 Fuel, Lubricants and Oils	0	0	11,892	0	0	11,892
Total Cost of Output 17	0	123,706	27,600	0	0	151,306
Total Cost of Class of Output Higher LG Services	911,266	123,706	160,615	0	0	284,321

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
242003 Other	0	0	6,000	1,146,063	0	1,152,063
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					1,152,063
<i>LCII: KIRUHURA WARD</i>	<i>Beneficiary Women Groups</i>	<i>Kiruhura District Women (UWEP) groups</i>	<i>Source: Other Transfers from Central Government</i>			350,379
<i>LCII: KIRUHURA WARD</i>	<i>Beneficiary Youth Groups</i>	<i>Kiruhura District youth Groups</i>	<i>Source: Other Transfers from Central Government</i>			795,684
<i>LCII: KIRUHURA WARD</i>	<i>PWDs selected</i>	<i>Kiruhura DLG PWDs Groups</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,000
263106 Other Current grants	0	0	0	0	200,000	200,000
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi					200,000
<i>LCII: KIRUHURA WARD</i>	<i>cbsd</i>	<i>kiruhura dlq</i>	<i>Source: Donor Funding</i>			200,000
Total Cost of Output 51	0	0	6,000	1,146,063	200,000	1,352,063
Total Cost of Class of Output Lower Local Services	0	0	6,000	1,146,063	200,000	1,352,063
Total cost of Community Mobilisation and Empowerment	911,266	123,706	166,615	1,146,063	200,000	1,636,385
Total cost of Community Based Services	911,266	123,706	166,615	1,146,063	200,000	1,636,385

Vote:562 Kiruhura District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,973	72,359	168,586
District Unconditional Grant (Non-Wage)	63,843	35,073	66,996
District Unconditional Grant (Wage)	30,457	17,724	39,000
Locally Raised Revenues	43,673	19,561	62,590
Development Revenues	16,683	16,141	30,800
District Discretionary Development Equalization Grant	16,683	16,141	30,800
Total Revenues shares	154,656	88,500	199,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,457	17,324	39,000
Non Wage	107,516	54,634	129,586
Development Expenditure			
Domestic Development	16,683	8,000	30,800
Donor Development	0	0	0
Total Expenditure	154,656	79,959	199,386

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	30,457	39,000	0	0	0	39,000
211103 Allowances	3,863	0	4,952	0	0	4,952
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,100	0	0	2,100

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221012 Small Office Equipment	500	0	0	0	0	0
221016 IFMS Recurrent costs	500	0	0	0	0	0
222001 Telecommunications	1,500	0	1,200	0	0	1,200
227001 Travel inland	19,761	0	10,644	0	0	10,644
227004 Fuel, Lubricants and Oils	12,000	0	13,200	0	0	13,200
273102 Incapacity, death benefits and funeral expenses	1,630	0	0	0	0	0
Total Cost of Output 01	87,211	39,000	32,096	0	0	71,096
138302 District Planning						
221002 Workshops and Seminars	0	0	25,100	0	0	25,100
221009 Welfare and Entertainment	3,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	9,100	0	0	9,100
222001 Telecommunications	0	0	1,800	0	0	1,800
227001 Travel inland	9,000	0	22,800	0	0	22,800
Total Cost of Output 02	12,000	0	60,000	0	0	60,000
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	492	0	0	0	0	0
227001 Travel inland	2,700	0	13,800	0	0	13,800
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 03	3,192	0	14,800	0	0	14,800
138304 Demographic data collection						
221001 Advertising and Public Relations	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	500	0	900	0	0	900
227001 Travel inland	3,500	0	9,500	0	0	9,500
Total Cost of Output 04	4,000	0	12,000	0	0	12,000
138305 Project Formulation						
227001 Travel inland	8,683	0	0	0	0	0
Total Cost of Output 05	8,683	0	0	0	0	0
138306 Development Planning						
221008 Computer supplies and Information Technology (IT)	8,000	0	0	0	0	0
Total Cost of Output 06	8,000	0	0	0	0	0

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138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	1,000	0	2,000	0	0	2,000
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Total Cost of Output 07	1,000	0	2,000	0	0	2,000
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138309 Monitoring and Evaluation of Sector plans

221003 Staff Training	0	0	2,690	0	0	2,690
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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
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222001 Telecommunications	500	0	0	0	0	0
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227001 Travel inland	27,070	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	1,500	0	3,000	0	0	3,000
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Total Cost of Output 09	30,570	0	8,690	0	0	8,690
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Total Cost of Class of Output Higher LG Services	154,656	39,000	129,586	0	0	168,586
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000
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Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi	3,000
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<i>LCII: KIRUHURA WARD all DDDEG funded projects</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
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Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi	10,000
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<i>LCII: KIRUHURA WARD All DDDEG projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,000
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312211 Office Equipment	0	0	0	8,000	0	8,000
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Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi	8,000
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<i>LCII: KIRUHURA WARD Kiruhura District Headquarters</i>	<i>Office retooling items</i>	<i>Source: District Discretionary Development Equalization Grant</i>	8,000
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312213 ICT Equipment	0	0	0	5,800	0	5,800
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Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi	5,800
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<i>LCII: KIRUHURA WARD District Board room</i>	<i>ICT - Screens-837</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,800
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314101 Petroleum Products	0	0	0	4,000	0	4,000
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Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi				4,000
<i>LCII: KIRUHURA WARD</i>	<i>Fuel for Monitoring</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
Total Cost of Output 72		0	0	0	30,800	0
Total Cost of Class of Output Capital Purchases		0	0	0	30,800	0
Total cost of Local Government Planning Services		154,656	39,000	129,586	30,800	0
Total cost of Planning		154,656	39,000	129,586	30,800	0

Vote:562 Kiruhura District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,693	81,802	108,593
District Unconditional Grant (Non-Wage)	26,116	21,474	30,475
District Unconditional Grant (Wage)	54,968	39,839	53,118
Locally Raised Revenues	24,609	20,490	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	105,693	81,802	108,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,968	39,839	53,118
Non Wage	50,725	41,964	55,475
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	105,693	81,802	108,593

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	54,968	53,118	0	0	0	53,118
221007 Books, Periodicals & Newspapers	520	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	400	0	1,000	0	0	1,000

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221012 Small Office Equipment	60	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	1,200	0	1,200	0	0	1,200
227001 Travel inland	5,655	0	18,575	0	0	18,575
227004 Fuel, Lubricants and Oils	12,000	0	8,000	0	0	8,000
Total Cost of Output 01	75,503	53,118	30,475	0	0	83,593
148202 Internal Audit						
221002 Workshops and Seminars	0	0	1,425	0	0	1,425
227001 Travel inland	30,190	0	16,300	0	0	16,300
227004 Fuel, Lubricants and Oils	0	0	7,275	0	0	7,275
Total Cost of Output 02	30,190	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	105,693	53,118	55,475	0	0	108,593
Total cost of Internal Audit Services	105,693	53,118	55,475	0	0	108,593
Total cost of Internal Audit	105,693	53,118	55,475	0	0	108,593

Vote:562 Kiruhura District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
RWEMIKOMA	139,340	35,670	166,241
BUREMBA	46,458	41,204	106,757
KANYARYERU	25,298	18,227	78,301
SANGA	26,844	25,964	133,787
KAZO TOWN COUNCIL	185,742	245,687	633,280
NYAKASHASHARA	77,574	46,919	136,576
KANONI	56,806	31,699	68,645
KIRUHURA TOWN COUNCIL	71,975	166,527	370,873
KINONI	58,136	48,112	95,467
SANGA TOWN COUNCIL	139,926	315,068	602,953
BURUNGA	51,141	39,632	135,371
NKUNGU	123,891	63,529	144,376
KENSHUNGA	181,617	85,873	267,336
KASHONGI	110,906	46,562	90,687
KAZO	61,407	31,149	75,495
ENGARI	57,782	47,548	93,090
KIKATSI	80,078	38,258	102,419
KITURA	43,353	33,518	64,460
Grand Total	1,538,272	1,361,145	3,366,112
<i>o/w: Wage:</i>	<i>0</i>	<i>80,912</i>	<i>378,028</i>
<i>Non-Wage Reccurent:</i>	<i>1,069,873</i>	<i>659,527</i>	<i>1,548,136</i>
<i>Domestic Devt:</i>	<i>468,399</i>	<i>159,886</i>	<i>1,439,948</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: RWEMIKOMA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,463	32,773	132,563
District Unconditional Grant (Non-Wage)	10,162	13,501	17,675
Locally Raised Revenues	101,301	22,219	114,688
Other Transfers from Central Government	0	6,530	0
Development Revenues	27,876	11,689	33,678
District Discretionary Development Equalization Grant	20,039	11,689	15,999
District Unconditional Grant (Non-Wage)	7,837	0	0
Other Transfers from Central Government	0	0	17,679
Total Revenues shares	139,340	44,461	166,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	111,463	26,243	132,563
Development Expenditure			
Domestic Development	0	0	33,678
Donor Development	0	0	0
Total Expenditure	111,463	26,243	166,241

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: BUREMBA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,168	18,002	37,811
District Unconditional Grant (Non-Wage)	16,592	15,769	16,503
Locally Raised Revenues	11,576	9,097	20,908
Other Transfers from Central Government	0	5,670	0
Development Revenues	18,289	10,669	68,947
District Discretionary Development Equalization Grant	18,289	10,669	14,694
Other Transfers from Central Government	0	0	54,253
Total Revenues shares	46,458	28,671	106,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,168	18,002	37,811
Development Expenditure			
Domestic Development	0	10,669	68,947
Donor Development	0	0	0
Total Expenditure	28,168	28,671	106,757

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: KANYARYERU**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,666	9,122	17,753
District Unconditional Grant (Non-Wage)	9,818	6,613	8,958
Locally Raised Revenues	6,848	4,593	8,795
Other Transfers from Central Government	0	2,136	0
Development Revenues	8,632	5,035	60,547
District Discretionary Development Equalization Grant	8,632	5,035	7,513
Other Transfers from Central Government	0	0	53,035
Total Revenues shares	25,298	14,157	78,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,666	9,122	17,753
Development Expenditure			
Domestic Development	0	5,035	60,547
Donor Development	0	0	0
Total Expenditure	16,666	14,157	78,301

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: SANGA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,595	18,480	28,129
District Unconditional Grant (Non-Wage)	567	5,893	8,713
Locally Raised Revenues	9,028	14,246	19,416
Other Transfers from Central Government	0	3,077	0
Development Revenues	17,249	7,556	105,657
District Discretionary Development Equalization Grant	8,743	7,556	7,280
District Unconditional Grant (Non-Wage)	8,505	0	0
Other Transfers from Central Government	0	0	98,378
Total Revenues shares	26,844	26,036	133,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,595	18,480	28,129
Development Expenditure			
Domestic Development	0	2,748	105,657
Donor Development	0	0	0
Total Expenditure	9,595	21,228	133,787

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: KAZO TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,776	129,199	407,338
District Unconditional Grant (Non-Wage)	57,193	0	0
Locally Raised Revenues	75,936	57,866	227,400
Other Transfers from Central Government	0	93,908	0
Urban Unconditional Grant (Non-Wage)	6,647	27,051	53,929
Urban Unconditional Grant (Wage)	0	43,397	126,009
Development Revenues	45,966	13,689	225,942
District Discretionary Development Equalization Grant	19,695	0	0
Other Transfers from Central Government	0	0	204,893
Urban Discretionary Development Equalization Grant	26,271	23,466	21,050
Total Revenues shares	185,742	142,888	633,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	32,757	126,009
Non Wage	139,776	96,443	281,329
Development Expenditure			
Domestic Development	0	13,689	225,942
Donor Development	0	0	0
Total Expenditure	139,776	142,888	633,280

Vote:562 Kiruhura District

FY 2018/19

SubCounty/Town Council/Division: NYAKASHASHARA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,720	31,254	64,743
District Unconditional Grant (Non-Wage)	7,838	7,734	11,407
Locally Raised Revenues	54,882	24,890	50,836
Other Transfers from Central Government	0	6,230	0
Development Revenues	14,854	8,665	71,833
District Discretionary Development Equalization Grant	14,854	8,665	12,222
Other Transfers from Central Government	0	0	59,611
Total Revenues shares	77,574	39,919	136,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,720	31,254	64,743
Development Expenditure			
Domestic Development	0	8,665	71,833
Donor Development	0	0	0
Total Expenditure	62,720	39,919	136,576

Vote:562 Kiruhura District

FY 2018/19

SubCounty/Town Council/Division: KANONI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,564	17,481	44,401
District Unconditional Grant (Non-Wage)	14,140	7,899	14,201
Locally Raised Revenues	27,424	9,668	30,200
Other Transfers from Central Government	0	4,311	0
Development Revenues	15,242	9,821	24,245
District Discretionary Development Equalization Grant	15,242	9,821	12,502
Other Transfers from Central Government	0	0	11,743
Total Revenues shares	56,806	27,302	68,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,564	17,481	44,401
Development Expenditure			
Domestic Development	0	9,821	24,245
Donor Development	0	0	0
Total Expenditure	41,564	27,302	68,645

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: KIRUHURA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,612	105,969	157,610
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	14,039	45,687	54,134
Other Transfers from Central Government	0	62,333	0
Urban Unconditional Grant (Non-Wage)	31,573	20,743	30,300
Urban Unconditional Grant (Wage)	0	23,951	73,177
Development Revenues	26,364	8,158	213,263
District Discretionary Development Equalization Grant	15,094	0	0
Other Transfers from Central Government	0	0	202,137
Urban Discretionary Development Equalization Grant	11,270	13,985	11,125
Total Revenues shares	71,975	114,127	370,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	23,951	73,177
Non Wage	45,612	82,018	84,433
Development Expenditure			
Domestic Development	0	8,158	213,263
Donor Development	0	0	0
Total Expenditure	45,612	114,127	370,873

Vote:562 Kiruhura District

FY 2018/19

SubCounty/Town Council/Division: KINONI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,995	31,486	64,228
District Unconditional Grant (Non-Wage)	16,383	10,297	16,307
Locally Raised Revenues	21,612	22,047	47,421
Other Transfers from Central Government	0	6,179	0
Development Revenues	20,141	9,588	31,239
District Discretionary Development Equalization Grant	20,141	9,588	14,507
Other Transfers from Central Government	0	0	16,732
Total Revenues shares	58,136	41,075	95,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,995	31,486	64,228
Development Expenditure			
Domestic Development	0	9,588	31,239
Donor Development	0	0	0
Total Expenditure	37,995	41,075	95,467

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: SANGA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,186	129,706	317,633
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	32,747	30,374	95,240
Other Transfers from Central Government	0	210,476	0
Urban Unconditional Grant (Non-Wage)	54,439	31,519	41,551
Urban Unconditional Grant (Wage)	0	24,204	178,841
Development Revenues	52,740	10,788	285,320
District Discretionary Development Equalization Grant	0	4,624	0
Other Transfers from Central Government	0	0	269,469
Urban Discretionary Development Equalization Grant	18,404	13,871	15,851
Urban Unconditional Grant (Non-Wage)	34,335	0	0
Total Revenues shares	139,926	140,495	602,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	24,204	178,841
Non Wage	87,186	105,502	138,791
Development Expenditure			
Domestic Development	0	10,788	285,320
Donor Development	0	0	0
Total Expenditure	87,186	140,495	602,953

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: BURUNGA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,778	21,298	100,646
District Unconditional Grant (Non-Wage)	11,904	15,294	18,169
Locally Raised Revenues	18,874	5,665	82,478
Other Transfers from Central Government	0	6,794	0
Development Revenues	20,363	11,879	34,724
District Discretionary Development Equalization Grant	20,363	11,879	16,279
Other Transfers from Central Government	0	0	18,445
Total Revenues shares	51,141	33,176	135,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,778	21,298	100,646
Development Expenditure			
Domestic Development	0	11,879	34,724
Donor Development	0	0	0
Total Expenditure	30,778	33,176	135,371

Vote:562 Kiruhura District

FY 2018/19

SubCounty/Town Council/Division: NKUNGU

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,754	30,858	109,874
District Unconditional Grant (Non-Wage)	12,545	14,130	18,708
Locally Raised Revenues	72,210	25,177	91,167
Other Transfers from Central Government	0	6,554	0
Development Revenues	39,137	12,332	34,502
District Discretionary Development Equalization Grant	32,794	12,332	16,792
District Unconditional Grant (Non-Wage)	6,343	5,336	0
Other Transfers from Central Government	0	0	17,710
Total Revenues shares	123,891	43,190	144,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	84,754	30,858	109,874
Development Expenditure			
Domestic Development	0	12,332	34,502
Donor Development	0	0	0
Total Expenditure	84,754	43,190	144,376

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: KENSHUNGA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,896	55,965	180,312
District Unconditional Grant (Non-Wage)	7,116	10,529	19,100
Locally Raised Revenues	146,781	55,632	161,212
Other Transfers from Central Government	0	7,305	0
Development Revenues	27,720	12,408	87,024
District Discretionary Development Equalization Grant	27,720	12,408	17,165
Other Transfers from Central Government	0	0	69,859
Total Revenues shares	181,617	68,373	267,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	153,896	55,965	180,312
Development Expenditure			
Domestic Development	0	12,408	87,024
Donor Development	0	0	0
Total Expenditure	153,896	68,373	267,336

Vote:562 Kiruhura District

FY 2018/19

SubCounty/Town Council/Division: KASHONGI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,830	26,610	55,277
District Unconditional Grant (Non-Wage)	18,835	14,127	18,757
Locally Raised Revenues	70,995	13,503	36,521
Other Transfers from Central Government	0	6,828	0
Development Revenues	21,076	12,294	35,410
District Discretionary Development Equalization Grant	21,076	12,294	16,839
Other Transfers from Central Government	0	0	18,571
Total Revenues shares	110,906	38,905	90,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,830	26,610	55,277
Development Expenditure			
Domestic Development	0	12,294	35,410
Donor Development	0	0	0
Total Expenditure	89,830	38,905	90,687

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: KAZO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,645	24,004	35,742
District Unconditional Grant (Non-Wage)	4,180	15,809	20,863
Locally Raised Revenues	16,465	7,641	14,879
Other Transfers from Central Government	0	7,698	0
Development Revenues	40,762	8,920	39,753
District Discretionary Development Equalization Grant	23,863	8,920	18,844
District Unconditional Grant (Non-Wage)	16,899	0	0
Other Transfers from Central Government	0	0	20,909
Total Revenues shares	61,407	32,924	75,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,645	24,004	35,742
Development Expenditure			
Domestic Development	0	0	39,753
Donor Development	0	0	0
Total Expenditure	20,645	24,004	75,495

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: ENGARI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,381	24,359	58,386
District Unconditional Grant (Non-Wage)	10	13,457	18,757
Locally Raised Revenues	17,370	13,872	39,629
Other Transfers from Central Government	0	6,568	0
Development Revenues	40,401	13,650	34,704
District Discretionary Development Equalization Grant	21,076	8,597	16,839
District Unconditional Grant (Non-Wage)	18,825	5,053	0
Locally Raised Revenues	500	0	0
Other Transfers from Central Government	0	0	17,865
Total Revenues shares	57,782	38,009	93,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,381	24,559	58,386
Development Expenditure			
Domestic Development	0	13,650	34,704
Donor Development	0	0	0
Total Expenditure	17,381	38,209	93,090

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: KIKATSI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,345	22,893	72,053
District Unconditional Grant (Non-Wage)	26,385	11,492	15,376
Locally Raised Revenues	36,960	10,857	56,677
Other Transfers from Central Government	0	6,148	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	16,733	9,761	30,365
District Discretionary Development Equalization Grant	16,733	9,761	13,621
Other Transfers from Central Government	0	0	16,744
Total Revenues shares	80,078	32,655	102,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,345	22,893	72,053
Development Expenditure			
Domestic Development	0	9,761	30,365
Donor Development	0	0	0
Total Expenditure	63,345	32,655	102,419

Vote:562 Kiruhura District**FY 2018/19****SubCounty/Town Council/Division: KITURA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,499	17,309	41,665
District Unconditional Grant (Non-Wage)	13,461	12,002	13,515
Locally Raised Revenues	15,038	9,086	28,150
Other Transfers from Central Government	0	4,029	0
Development Revenues	14,854	8,400	22,795
District Discretionary Development Equalization Grant	14,854	8,400	11,849
Other Transfers from Central Government	0	0	10,946
Total Revenues shares	43,353	25,709	64,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,499	17,309	41,665
Development Expenditure			
Domestic Development	0	8,400	22,795
Donor Development	0	0	0
Total Expenditure	28,499	25,709	64,460

Vote:562 Kiruhura District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: RWEMIKOMA****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	25,513	12,356	22,477
District Unconditional Grant (Non-Wage)	2,513	7,438	4,601
Locally Raised Revenues	23,000	4,918	17,877
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,513	12,356	22,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,513	12,356	22,477
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,513	12,356	22,477

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	22,477	0	0	22,477
Total Cost of Output 4	0	0	22,477	0	0	22,477
Total Cost of Class of Output Higher LG Services	0	0	22,477	0	0	22,477
Total cost of District and Urban Administration	0	0	22,477	0	0	22,477
Total cost of Administration	0	0	22,477	0	0	22,477

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	75,951	19,070	85,517
District Unconditional Grant (Non-Wage)	7,650	6,063	7,800
Locally Raised Revenues	68,301	13,007	77,716
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	75,951	19,070	85,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,951	19,070	85,517
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	75,951	19,070	85,517

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	85,517	0	0	85,517
Total Cost of Output 2	0	0	85,517	0	0	85,517
Total Cost of Class of Output Higher LG Services	0	0	85,517	0	0	85,517
Total cost of Financial Management and Accountability(LG)	0	0	85,517	0	0	85,517
Total cost of Finance	0	0	85,517	0	0	85,517

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	3,500	13,590
District Unconditional Grant (Non-Wage)	0	0	3,800
Locally Raised Revenues	10,000	3,500	9,790
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,000	3,500	13,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	3,500	13,590
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,000	3,500	13,590

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	13,590	0	0	13,590
Total Cost of Output 1	0	0	13,590	0	0	13,590
Total Cost of Class of Output Higher LG Services	0	0	13,590	0	0	13,590
Total cost of Local Statutory Bodies	0	0	13,590	0	0	13,590
Total cost of Statutory Bodies	0	0	13,590	0	0	13,590

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	1,060
District Unconditional Grant (Non-Wage)	0	0	374
Locally Raised Revenues	0	100	686
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	100	1,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	1,060
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	100	1,060

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227004 Fuel, Lubricants and Oils	0	0	1,060	0	0	1,060
Total Cost of Output 1	0	0	1,060	0	0	1,060
Total Cost of Class of Output Higher LG Services	0	0	1,060	0	0	1,060
Total cost of Agricultural Extension Services	0	0	1,060	0	0	1,060
Total cost of Production and Marketing	0	0	1,060	0	0	1,060

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	201	2,158
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	201	1,958
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	201	2,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	201	2,158
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	201	2,158

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	2,158	0	0	2,158
Total Cost of Output 1	0	0	2,158	0	0	2,158
Total Cost of Class of Output Higher LG Services	0	0	2,158	0	0	2,158
Total cost of Primary Healthcare	0	0	2,158	0	0	2,158
Total cost of Health	0	0	2,158	0	0	2,158

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 2	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	0	400	0	0	400
Total cost of Education	0	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,580	3,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	50	3,000
Other Transfers from Central Government	0	6,530	0
Development Revenues	27,876	11,689	33,678
District Discretionary Development Equalization Grant	20,039	11,689	15,999
District Unconditional Grant (Non-Wage)	7,837	0	0
Other Transfers from Central Government	0	0	17,679
Total Revenues shares	27,876	18,268	36,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	27,876	0	33,678
Donor Development	0	0	0
Total Expenditure	27,876	0	36,678

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	33,678	0	33,678
Total Cost of Output 58	0	0	0	33,678	0	33,678
Total Cost of Class of Output Lower Local Services	0	0	0	33,678	0	33,678
Total cost of District, Urban and Community Access Roads	0	0	3,000	33,678	0	36,678
Total cost of Roads and Engineering	0	0	3,000	33,678	0	36,678

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,461
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	1,061
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,461
Development Expenditure			
Domestic Development	0	0	0

Vote:562 Kiruhura District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	1,461

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,461	0	0	1,461
Total Cost of Output 3	0	0	1,461	0	0	1,461
Total Cost of Class of Output Higher LG Services	0	0	1,461	0	0	1,461
Total cost of Natural Resources Management	0	0	1,461	0	0	1,461
Total cost of Natural Resources	0	0	1,461	0	0	1,461

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	382	2,900
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	382	2,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	382	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	382	2,900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	382	2,900

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	2,900	0	0	2,900
Total Cost of Output 17	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	0	2,900	0	0	2,900
Total cost of Community Mobilisation and Empowerment	0	0	2,900	0	0	2,900
Total cost of Community Based Services	0	0	2,900	0	0	2,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	61	0
Locally Raised Revenues	0	61	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	61	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	61	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	61	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: BUREMBA

Vote:562 Kiruhura District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,163	17,770	7,809
District Unconditional Grant (Non-Wage)	16,592	15,769	3,289
Locally Raised Revenues	8,570	2,002	4,520
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,163	17,770	7,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,163	17,770	7,809
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,163	17,770	7,809

(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	7,809	0	0	7,809
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	7,809	0	0	7,809
Total Cost of Class of Output Higher LG Services	0	0	7,809	0	0	7,809
Total cost of District and Urban Administration	0	0	7,809	0	0	7,809
Total cost of Administration	0	0	7,809	0	0	7,809

Workplan : Finance

Vote:562 Kiruhura District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,813	18,673
District Unconditional Grant (Non-Wage)	0	0	8,684
Locally Raised Revenues	0	3,813	9,989
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	3,813	18,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,813	18,673
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	3,813	18,673

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	18,673	0	0	18,673
Total Cost of Output 2	0	0	18,673	0	0	18,673
Total Cost of Class of Output Higher LG Services	0	0	18,673	0	0	18,673
Total cost of Financial Management and Accountability(LG)	0	0	18,673	0	0	18,673
Total cost of Finance	0	0	18,673	0	0	18,673

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

Vote:562 Kiruhura District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,512	2,162	5,890
District Unconditional Grant (Non-Wage)	0	0	2,390
Locally Raised Revenues	2,512	2,162	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,512	2,162	5,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,512	2,162	5,890
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,512	2,162	5,890

(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	0	0	0	0
227001 Travel inland	0	0	5,890	0	0	5,890
Total Cost of Output 1	0	0	5,890	0	0	5,890
Total Cost of Class of Output Higher LG Services	0	0	5,890	0	0	5,890
Total cost of Local Statutory Bodies	0	0	5,890	0	0	5,890
Total cost of Statutory Bodies	0	0	5,890	0	0	5,890

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
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Vote:562 Kiruhura District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	290	850
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	0	290	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	290	850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	290	850
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	290	850

(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	850	0	0	850
Total Cost of Output 1	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	0	850	0	0	850
Total cost of Agricultural Extension Services	0	0	850	0	0	850
Total cost of Production and Marketing	0	0	850	0	0	850

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,478
District Unconditional Grant (Non-Wage)	0	0	280

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Locally Raised Revenues	0	0	1,198
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,478
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,478
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,478

(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	1,478	0	0	1,478
Total Cost of Output 1	0	0	1,478	0	0	1,478
Total Cost of Class of Output Higher LG Services	0	0	1,478	0	0	1,478
Total cost of Primary Healthcare	0	0	1,478	0	0	1,478
Total cost of Health	0	0	1,478	0	0	1,478

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>	494	0	500
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	494	0	500
<i>Development Revenues</i>	0	0	0

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District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	494	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	494	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	494	0	500

(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	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
Total cost of Education	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,020	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	350	0
Other Transfers from Central Government	0	5,670	0
<i>Development Revenues</i>	18,289	10,669	68,947
District Discretionary Development Equalization Grant	18,289	10,669	14,694

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Other Transfers from Central Government	0	0	54,253
Total Revenues shares	18,289	16,689	68,947
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	6,020	0
<i>Development Expenditure</i>			
Domestic Development	18,289	10,669	68,947
Donor Development	0	0	0
Total Expenditure	18,289	16,689	68,947

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	68,947	0	68,947
Total Cost of Output 58	0	0	0	68,947	0	68,947
Total Cost of Class of Output Lower Local Services	0	0	0	68,947	0	68,947
Total cost of District, Urban and Community Access Roads	0	0	0	68,947	0	68,947
Total cost of Roads and Engineering	0	0	0	68,947	0	68,947

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	750
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	350
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	750

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

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	0	0	750	0	0	750
Total Cost of Output 7	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	750	0	0	750
Total cost of Natural Resources Management	0	0	750	0	0	750
Total cost of Natural Resources	0	0	750	0	0	750

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	50	1,380
District Unconditional Grant (Non-Wage)	0	0	930
Locally Raised Revenues	0	50	450
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	50	1,380
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	50	1,380
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	50	1,380

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10815 Adult Learning						
211103 Allowances	0	0	1,380	0	0	1,380
Total Cost of Output 5	0	0	1,380	0	0	1,380
Total Cost of Class of Output Higher LG Services	0	0	1,380	0	0	1,380
Total cost of Community Mobilisation and Empowerment	0	0	1,380	0	0	1,380
Total cost of Community Based Services	0	0	1,380	0	0	1,380

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	430	480
District Unconditional Grant (Non-Wage)	0	0	80
Locally Raised Revenues	0	430	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	430	480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	430	480
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	430	480

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	480	0	0	480
Total Cost of Output 8	0	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	0	480	0	0	480
Total cost of Local Government Planning Services	0	0	480	0	0	480
Total cost of Planning	0	0	480	0	0	480

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,456	5,638	5,510
District Unconditional Grant (Non-Wage)	8,818	3,279	3,100
Locally Raised Revenues	3,637	2,359	2,410
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,456	5,638	5,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,456	5,638	5,510
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	12,456	5,638	5,510

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	5,510	0	0	5,510
Total Cost of Output 6	0	0	5,510	0	0	5,510
Total Cost of Class of Output Higher LG Services	0	0	5,510	0	0	5,510
Total cost of District and Urban Administration	0	0	5,510	0	0	5,510
Total cost of Administration	0	0	5,510	0	0	5,510

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,961	4,443	6,904
District Unconditional Grant (Non-Wage)	1,000	3,334	4,067
Locally Raised Revenues	1,961	1,109	2,838
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,961	4,443	6,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,961	4,443	6,904
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,961	4,443	6,904

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	6,904	0	0	6,904
Total Cost of Output 2	0	0	6,904	0	0	6,904
Total Cost of Class of Output Higher LG Services	0	0	6,904	0	0	6,904
Total cost of Financial Management and Accountability(LG)	0	0	6,904	0	0	6,904
Total cost of Finance	0	0	6,904	0	0	6,904

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	345	3,514
District Unconditional Grant (Non-Wage)	0	0	1,792
Locally Raised Revenues	1,250	345	1,722
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,250	345	3,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	345	3,514
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,250	345	3,514

(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						
227001 Travel inland	0	0	3,514	0	0	3,514
Total Cost of Output 1	0	0	3,514	0	0	3,514
Total Cost of Class of Output Higher LG Services	0	0	3,514	0	0	3,514
Total cost of Local Statutory Bodies	0	0	3,514	0	0	3,514
Total cost of Statutory Bodies	0	0	3,514	0	0	3,514

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	160	202
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	160	202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	160	202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	160	202
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	160	202

(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	202	0	0	202
Total Cost of Output 1	0	0	202	0	0	202
Total Cost of Class of Output Higher LG Services	0	0	202	0	0	202
Total cost of Agricultural Extension Services	0	0	202	0	0	202
Total cost of Production and Marketing	0	0	202	0	0	202

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	104	101
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	104	101
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	104	101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	104	101
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	104	101

(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	101	0	0	101
Total Cost of Output 1	0	0	101	0	0	101
Total Cost of Class of Output Higher LG Services	0	0	101	0	0	101
Total cost of Primary Healthcare	0	0	101	0	0	101
Total cost of Health	0	0	101	0	0	101

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	118
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	118
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	118
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	118

(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	118	0	0	118
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	118	0	0	118
Total Cost of Class of Output Higher LG Services	0	0	118	0	0	118
Total cost of Pre-Primary and Primary Education	0	0	118	0	0	118
Total cost of Education	0	0	118	0	0	118

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,136	250
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	250
Other Transfers from Central Government	0	2,136	0
Development Revenues	8,632	5,035	60,547
District Discretionary Development Equalization Grant	8,632	5,035	7,513
Other Transfers from Central Government	0	0	53,035
Total Revenues shares	8,632	7,171	60,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	2,136	250
Development Expenditure			
Domestic Development	8,632	5,035	60,547
Donor Development	0	0	0
Total Expenditure	8,632	7,171	60,797

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	250	0	0	250
Total Cost of Output 4	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	250	0	0	250
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263370 Sector Development Grant	0	0	0	5,750	0	5,750
Total Cost of Output 58	0	0	0	5,750	0	5,750
Total Cost of Class of Output Lower Local Services	0	0	0	5,750	0	5,750
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312104 Other Structures	0	0	0	7,513	0	7,513
Total Cost of Output 72	0	0	0	7,513	0	7,513
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	47,285	0	47,285
Total Cost of Output 75	0	0	0	47,285	0	47,285
Total Cost of Class of Output Capital Purchases	0	0	0	54,798	0	54,798
Total cost of District, Urban and Community Access Roads	0	0	250	60,547	0	60,797
Total cost of Roads and Engineering	0	0	250	60,547	0	60,797

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	206	105
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	206	105
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	206	105
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	56	105
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	56	105

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	105	0	0	105
Total Cost of Output 3	0	0	105	0	0	105
Total Cost of Class of Output Higher LG Services	0	0	105	0	0	105
Total cost of Natural Resources Management	0	0	105	0	0	105
Total cost of Natural Resources	0	0	105	0	0	105

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	230	1,050
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	230	1,050
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	230	1,050

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	230	1,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	230	1,050

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,050	0	0	1,050
Total Cost of Output 7	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,050	0	0	1,050
Total cost of Community Mobilisation and Empowerment	0	0	1,050	0	0	1,050
Total cost of Community Based Services	0	0	1,050	0	0	1,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	80	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	80	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	80	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	80	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	80	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,155	14,034	13,000
District Unconditional Grant (Non-Wage)	567	5,893	2,860
Locally Raised Revenues	7,588	8,141	10,140
<i>Development Revenues</i>	17,249	2,748	0
District Discretionary Development Equalization Grant	8,743	2,748	0
District Unconditional Grant (Non-Wage)	8,505	0	0
Total Revenues shares	25,404	16,782	13,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,155	14,034	13,000
<i>Development Expenditure</i>			
Domestic Development	17,249	2,748	0
Donor Development	0	0	0
Total Expenditure	25,404	16,782	13,000

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	13,000	0	0	13,000
Total Cost of Output 4	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	0	13,000	0	0	13,000
Total cost of District and Urban Administration	0	0	13,000	0	0	13,000
Total cost of Administration	0	0	13,000	0	0	13,000

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	0	4,862	5,836
District Unconditional Grant (Non-Wage)	0	0	3,371
Locally Raised Revenues	0	4,862	2,465
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	4,862	5,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,862	5,836
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	4,862	5,836

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	5,836	0	0	5,836
Total Cost of Output 2	0	0	5,836	0	0	5,836
Total Cost of Class of Output Higher LG Services	0	0	5,836	0	0	5,836
Total cost of Financial Management and Accountability(LG)	0	0	5,836	0	0	5,836
Total cost of Finance	0	0	5,836	0	0	5,836

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,440	954	4,480
District Unconditional Grant (Non-Wage)	0	0	986
Locally Raised Revenues	1,440	954	3,494
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,440	954	4,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,440	954	4,480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,440	954	4,480

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	4,480	0	0	4,480
Total Cost of Output 1	0	0	4,480	0	0	4,480
Total Cost of Class of Output Higher LG Services	0	0	4,480	0	0	4,480
Total cost of Local Statutory Bodies	0	0	4,480	0	0	4,480
Total cost of Statutory Bodies	0	0	4,480	0	0	4,480

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	113	1,200
District Unconditional Grant (Non-Wage)	0	0	264
Locally Raised Revenues	0	113	936
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	113	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	113	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	113	1,200

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Agricultural Extension Services	0	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	25	600
District Unconditional Grant (Non-Wage)	0	0	132
Locally Raised Revenues	0	25	468
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	25	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	25	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	25	600

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Primary Healthcare	0	0	600	0	0	600
Total cost of Health	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	66
Locally Raised Revenues	0	0	234
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	300

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	0	300	0	0	300
Total cost of Education	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,077	716
District Unconditional Grant (Non-Wage)	0	0	716
Other Transfers from Central Government	0	3,077	0
Development Revenues	0	4,808	105,657
District Discretionary Development Equalization Grant	0	4,808	7,280
Other Transfers from Central Government	0	0	98,378
Total Revenues shares	0	7,886	106,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,077	716
Development Expenditure			
Domestic Development	0	0	105,657
Donor Development	0	0	0
Total Expenditure	0	3,077	106,374

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	716	0	0	716
Total Cost of Output 4	0	0	716	0	0	716
Total Cost of Class of Output Higher LG Services	0	0	716	0	0	716
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263203 District Discretionary Development Equalization Grants	0	0	0	8,378	0	8,378
Total Cost of Output 58	0	0	0	8,378	0	8,378
Total Cost of Class of Output Lower Local Services	0	0	0	8,378	0	8,378
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	90,000	0	90,000
Total Cost of Output 72	0	0	0	90,000	0	90,000
048175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	7,280	0	7,280
Total Cost of Output 75	0	0	0	7,280	0	7,280
Total Cost of Class of Output Capital Purchases	0	0	0	97,280	0	97,280
Total cost of District, Urban and Community Access Roads	0	0	716	105,657	0	106,374
Total cost of Roads and Engineering	0	0	716	105,657	0	106,374

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	216
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	216
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	0	216
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	216
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	216

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	216	0	0	216
Total Cost of Output 3	0	0	216	0	0	216
Total Cost of Class of Output Higher LG Services	0	0	216	0	0	216
Total cost of Natural Resources Management	0	0	216	0	0	216
Total cost of Natural Resources	0	0	216	0	0	216

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	151	1,450
District Unconditional Grant (Non-Wage)	0	0	319
Locally Raised Revenues	0	151	1,131
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	151	1,450

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	151	1,450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	151	1,450

(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	1,450	0	0	1,450
Total Cost of Output 7	0	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	0	0	1,450	0	0	1,450
Total cost of Community Mobilisation and Empowerment	0	0	1,450	0	0	1,450
Total cost of Community Based Services	0	0	1,450	0	0	1,450

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	331
Locally Raised Revenues	0	0	331
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	331
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	331
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	331

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13836 Development Planning						
211103 Allowances	0	0	331	0	0	331
Total Cost of Output 6	0	0	331	0	0	331
Total Cost of Class of Output Higher LG Services	0	0	331	0	0	331
Total cost of Local Government Planning Services	0	0	331	0	0	331
Total cost of Planning	0	0	331	0	0	331

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,879	81,305	235,698
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	49,232	10,858	102,950
Urban Unconditional Grant (Non-Wage)	6,647	27,051	6,738
Urban Unconditional Grant (Wage)	0	43,397	126,009
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	55,879	81,305	235,698

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	43,397	126,009
Non Wage	55,879	37,908	109,688
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,879	81,305	235,698

(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	126,009	0	0	0	126,009
211103 Allowances	0	0	109,688	0	0	109,688
Total Cost of Output 4	0	126,009	109,688	0	0	235,698
Total Cost of Class of Output Higher LG Services	0	126,009	109,688	0	0	235,698
Total cost of District and Urban Administration	0	126,009	109,688	0	0	235,698
Total cost of Administration	0	126,009	109,688	0	0	235,698

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,385	24,826	54,536
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	16,385	24,826	54,536
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	16,385	24,826	54,536

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,385	24,826	54,536
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,385	24,826	54,536

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	54,536	0	0	54,536
Total Cost of Output 2	0	0	54,536	0	0	54,536
Total Cost of Class of Output Higher LG Services	0	0	54,536	0	0	54,536
Total cost of Financial Management and Accountability(LG)	0	0	54,536	0	0	54,536
Total cost of Finance	0	0	54,536	0	0	54,536

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>	10,318	15,015	32,070
Locally Raised Revenues	10,318	15,015	32,070
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	10,318	15,015	32,070
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	10,318	15,015	32,070
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,318	15,015	32,070

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	32,070	0	0	32,070
Total Cost of Output 1	0	0	32,070	0	0	32,070
Total Cost of Class of Output Higher LG Services	0	0	32,070	0	0	32,070
Total cost of Local Statutory Bodies	0	0	32,070	0	0	32,070
Total cost of Statutory Bodies	0	0	32,070	0	0	32,070

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	342	2,190
Locally Raised Revenues	0	342	2,190
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	342	2,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	342	2,190
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	342	2,190

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	2,190	0	0	2,190
Total Cost of Output 1	0	0	2,190	0	0	2,190
Total Cost of Class of Output Higher LG Services	0	0	2,190	0	0	2,190
Total cost of Agricultural Extension Services	0	0	2,190	0	0	2,190
Total cost of Production and Marketing	0	0	2,190	0	0	2,190

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,770	7,120
Locally Raised Revenues	0	3,770	7,120
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	3,770	7,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,770	7,120
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	3,770	7,120

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	7,120	0	0	7,120
Total Cost of Output 1	0	0	7,120	0	0	7,120
Total Cost of Class of Output Higher LG Services	0	0	7,120	0	0	7,120
Total cost of Primary Healthcare	0	0	7,120	0	0	7,120
Total cost of Health	0	0	7,120	0	0	7,120

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	47,191
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	47,191
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	47,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	47,191
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	47,191

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	47,191	0	0	47,191
Total Cost of Output 2	0	0	47,191	0	0	47,191
Total Cost of Class of Output Higher LG Services	0	0	47,191	0	0	47,191
Total cost of Pre-Primary and Primary Education	0	0	47,191	0	0	47,191
Total cost of Education	0	0	47,191	0	0	47,191

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,193	94,938	15,569
District Unconditional Grant (Non-Wage)	57,193	0	0
Locally Raised Revenues	0	1,030	15,569
Other Transfers from Central Government	0	93,908	0
Development Revenues	45,966	23,466	225,942
District Discretionary Development Equalization Grant	19,695	0	0
Other Transfers from Central Government	0	0	204,893
Urban Discretionary Development Equalization Grant	26,271	23,466	21,050
Total Revenues shares	103,159	118,404	241,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,193	94,938	15,569
Development Expenditure			
Domestic Development	45,966	23,466	225,942

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Donor Development	0	0	0
Total Expenditure	103,159	118,404	241,511

(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	15,569	0	0	15,569
Total Cost of Output 4	0	0	15,569	0	0	15,569
Total Cost of Class of Output Higher LG Services	0	0	15,569	0	0	15,569
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	225,942	0	225,942
Total Cost of Output 58	0	0	0	225,942	0	225,942
Total Cost of Class of Output Lower Local Services	0	0	0	225,942	0	225,942
Total cost of District, Urban and Community Access Roads	0	0	15,569	225,942	0	241,511
Total cost of Roads and Engineering	0	0	15,569	225,942	0	241,511

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	0	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	324	6,300
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	324	6,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	324	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	324	6,300
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	324	6,300

(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	6,300	0	0	6,300
Total Cost of Output 7	0	0	6,300	0	0	6,300
Total Cost of Class of Output Higher LG Services	0	0	6,300	0	0	6,300
Total cost of Community Mobilisation and Empowerment	0	0	6,300	0	0	6,300
Total cost of Community Based Services	0	0	6,300	0	0	6,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,702	3,665
Locally Raised Revenues	0	1,702	3,665
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,702	3,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,702	3,665
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,702	3,665

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	3,665	0	0	3,665
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	3,665	0	0	3,665
Total Cost of Class of Output Higher LG Services	0	0	3,665	0	0	3,665
Total cost of Internal Audit Services	0	0	3,665	0	0	3,665
Total cost of Internal Audit	0	0	3,665	0	0	3,665

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,474	9,281	16,590
District Unconditional Grant (Non-Wage)	1,474	4,471	3,000
Locally Raised Revenues	10,000	4,810	13,590
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,474	9,281	16,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,474	9,281	16,590
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,474	9,281	16,590

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	16,590	0	0	16,590
Total Cost of Output 4	0	0	16,590	0	0	16,590
Total Cost of Class of Output Higher LG Services	0	0	16,590	0	0	16,590
Total cost of District and Urban Administration	0	0	16,590	0	0	16,590
Total cost of Administration	0	0	16,590	0	0	16,590

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	39,358	16,443	19,935
District Unconditional Grant (Non-Wage)	6,364	3,263	6,067
Locally Raised Revenues	32,994	13,180	13,868
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,358	16,443	19,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,358	16,443	19,935
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,358	16,443	19,935

(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						
227001 Travel inland	0	0	19,935	0	0	19,935
Total Cost of Output 2	0	0	19,935	0	0	19,935
Total Cost of Class of Output Higher LG Services	0	0	19,935	0	0	19,935
Total cost of Financial Management and Accountability(LG)	0	0	19,935	0	0	19,935
Total cost of Finance	0	0	19,935	0	0	19,935

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,650	3,100	9,048
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	7,650	3,100	8,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,650	3,100	9,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,650	3,100	9,048
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,650	3,100	9,048

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	9,048	0	0	9,048
Total Cost of Output 1	0	0	9,048	0	0	9,048
Total Cost of Class of Output Higher LG Services	0	0	9,048	0	0	9,048
Total cost of Local Statutory Bodies	0	0	9,048	0	0	9,048
Total cost of Statutory Bodies	0	0	9,048	0	0	9,048

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	300	3,300
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,800	300	2,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,800	300	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	300	3,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,800	300	3,300

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	3,300	0	0	3,300
Total Cost of Output 1	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	0	3,300	0	0	3,300
Total cost of Agricultural Extension Services	0	0	3,300	0	0	3,300
Total cost of Production and Marketing	0	0	3,300	0	0	3,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,438	350	5,290
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	2,438	350	4,790
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,438	350	5,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,438	350	5,290
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,438	350	5,290

(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	5,290	0	0	5,290
Total Cost of Output 1	0	0	5,290	0	0	5,290
Total Cost of Class of Output Higher LG Services	0	0	5,290	0	0	5,290
Total cost of Primary Healthcare	0	0	5,290	0	0	5,290
Total cost of Health	0	0	5,290	0	0	5,290

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	1,320
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	200	820
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	200	1,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	1,320
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	200	1,320

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,320	0	0	1,320
Total Cost of Output 2	0	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	0	0	1,320	0	0	1,320
Total cost of Pre-Primary and Primary Education	0	0	1,320	0	0	1,320
Total cost of Education	0	0	1,320	0	0	1,320

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,130	3,980
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	400	3,480
Other Transfers from Central Government	0	5,730	0
Development Revenues	14,854	8,665	71,833
District Discretionary Development Equalization Grant	14,854	8,665	12,222
Other Transfers from Central Government	0	0	59,611
Total Revenues shares	14,854	14,795	75,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,030	3,980
Development Expenditure			
Domestic Development	14,854	8,665	71,833
Donor Development	0	0	0
Total Expenditure	14,854	14,695	75,813

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	3,980	0	0	3,980
Total Cost of Output 4	0	0	3,980	0	0	3,980
Total Cost of Class of Output Higher LG Services	0	0	3,980	0	0	3,980
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263202 LG Unconditional grants (Capital)	0	0	0	15,611	0	15,611
Total Cost of Output 58	0	0	0	15,611	0	15,611
Total Cost of Class of Output Lower Local Services	0	0	0	15,611	0	15,611
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,222	0	12,222
Total Cost of Output 72	0	0	0	12,222	0	12,222
048175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	44,000	0	44,000
Total Cost of Output 75	0	0	0	44,000	0	44,000
Total Cost of Class of Output Capital Purchases	0	0	0	56,222	0	56,222
Total cost of District, Urban and Community Access Roads	0	0	3,980	71,833	0	75,813
Total cost of Roads and Engineering	0	0	3,980	71,833	0	75,813

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	500	1,930
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	930
Other Transfers from Central Government	0	500	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	500	1,930
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,930
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,930

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	930	0	0	930
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,930	0	0	1,930
Total Cost of Class of Output Higher LG Services	0	0	1,930	0	0	1,930
Total cost of Natural Resources Management	0	0	1,930	0	0	1,930
Total cost of Natural Resources	0	0	1,930	0	0	1,930

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	350	2,300
District Unconditional Grant (Non-Wage)	0	0	350
Locally Raised Revenues	0	350	1,950
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	350	2,300

Vote:562 Kiruhura District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	350	2,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	350	2,300

(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	2,300	0	0	2,300
Total Cost of Output 7	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	2,300	0	0	2,300
Total cost of Community Mobilisation and Empowerment	0	0	2,300	0	0	2,300
Total cost of Community Based Services	0	0	2,300	0	0	2,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	2,200	1,050
District Unconditional Grant (Non-Wage)	0	0	490
Locally Raised Revenues	0	2,200	560
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	2,200	1,050

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	2,200	1,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	2,200	1,050

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	490	0	0	490
227001 Travel inland	0	0	560	0	0	560
Total Cost of Output 6	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	1,050	0	0	1,050
Total cost of Local Government Planning Services	0	0	1,050	0	0	1,050
Total cost of Planning	0	0	1,050	0	0	1,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,444	10,808	9,958
District Unconditional Grant (Non-Wage)	14,140	7,899	2,925
Locally Raised Revenues	3,304	2,909	7,033
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	17,444	10,808	9,958

Vote:562 Kiruhura District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,444	10,808	9,958
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,444	10,808	9,958

(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	9,958	0	0	9,958
Total Cost of Output 4	0	0	9,958	0	0	9,958
Total Cost of Class of Output Higher LG Services	0	0	9,958	0	0	9,958
Total cost of District and Urban Administration	0	0	9,958	0	0	9,958
Total cost of Administration	0	0	9,958	0	0	9,958

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,434	5,666	24,887
District Unconditional Grant (Non-Wage)	0	0	9,787
Locally Raised Revenues	18,434	5,666	15,100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	18,434	5,666	24,887

Vote:562 Kiruhura District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,434	5,666	24,887
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,434	5,666	24,887

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	24,887	0	0	24,887
Total Cost of Output 2	0	0	24,887	0	0	24,887
Total Cost of Class of Output Higher LG Services	0	0	24,887	0	0	24,887
Total cost of Financial Management and Accountability(LG)	0	0	24,887	0	0	24,887
Total cost of Finance	0	0	24,887	0	0	24,887

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	500	5,400
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	5,000	500	4,800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,000	500	5,400

Vote:562 Kiruhura District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	500	5,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	500	5,400

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	5,400	0	0	5,400
Total Cost of Output 1	0	0	5,400	0	0	5,400
Total Cost of Class of Output Higher LG Services	0	0	5,400	0	0	5,400
Total cost of Local Statutory Bodies	0	0	5,400	0	0	5,400
Total cost of Statutory Bodies	0	0	5,400	0	0	5,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	753
District Unconditional Grant (Non-Wage)	0	0	353
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	753
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	753
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	753

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01811 Extension Worker Services						
211103 Allowances	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	353	0	0	353
Total Cost of Output 1	0	0	753	0	0	753
Total Cost of Class of Output Higher LG Services	0	0	753	0	0	753
Total cost of Agricultural Extension Services	0	0	753	0	0	753
Total cost of Production and Marketing	0	0	753	0	0	753

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	600	150	968
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	600	150	968
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	150	968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	968
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	150	968

(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	968	0	0	968
Total Cost of Output 1	0	0	968	0	0	968
Total Cost of Class of Output Higher LG Services	0	0	968	0	0	968
Total cost of Primary Healthcare	0	0	968	0	0	968
Total cost of Health	0	0	968	0	0	968

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	86	0	600
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	86	0	600
Development Revenues	5,153	0	0
District Discretionary Development Equalization Grant	5,153	0	0
Total Revenues shares	5,239	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86	0	600
Development Expenditure			
Domestic Development	5,153	0	0

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Donor Development	0	0	0
Total Expenditure	5,239	0	600

(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	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,311	0
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	4,311	0
Development Revenues	10,089	9,821	24,245
District Discretionary Development Equalization Grant	10,089	9,821	12,502
Other Transfers from Central Government	0	0	11,743
Total Revenues shares	10,089	14,132	24,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,311	0
Development Expenditure			
Domestic Development	10,089	9,821	24,245

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Donor Development	0	0	0
Total Expenditure	10,089	14,132	24,245

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263370 Sector Development Grant	0	0	0	24,245	0	24,245
Total Cost of Output 58	0	0	0	24,245	0	24,245
Total Cost of Class of Output Lower Local Services	0	0	0	24,245	0	24,245
Total cost of District, Urban and Community Access Roads	0	0	0	24,245	0	24,245
Total cost of Roads and Engineering	0	0	0	24,245	0	24,245

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	105
District Unconditional Grant (Non-Wage)	0	0	105
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	105
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	105

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	105	0	0	105
Total Cost of Output 3	0	0	105	0	0	105
Total Cost of Class of Output Higher LG Services	0	0	105	0	0	105
Total cost of Natural Resources Management	0	0	105	0	0	105
Total cost of Natural Resources	0	0	105	0	0	105

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	243	930
District Unconditional Grant (Non-Wage)	0	0	430
Locally Raised Revenues	0	243	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	243	930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	243	930
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	243	930

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	930	0	0	930
Total Cost of Output 7	0	0	930	0	0	930
Total Cost of Class of Output Higher LG Services	0	0	930	0	0	930
Total cost of Community Mobilisation and Empowerment	0	0	930	0	0	930
Total cost of Community Based Services	0	0	930	0	0	930

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	800
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	200	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	200	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	200	800

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 3	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Local Government Planning Services	0	0	800	0	0	800
Total cost of Planning	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,118	59,387	97,878
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,545	14,693	17,590
Urban Unconditional Grant (Non-Wage)	31,573	20,743	8,407
Urban Unconditional Grant (Wage)	0	23,951	71,881
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,118	59,387	97,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	23,951	71,881
Non Wage	34,118	35,436	25,998
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,118	59,387	97,878

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	71,881	0	0	0	71,881
211103 Allowances	0	0	25,998	0	0	25,998
Total Cost of Output 4	0	71,881	25,998	0	0	97,878
Total Cost of Class of Output Higher LG Services	0	71,881	25,998	0	0	97,878
Total cost of District and Urban Administration	0	71,881	25,998	0	0	97,878
Total cost of Administration	0	71,881	25,998	0	0	97,878

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,418	9,795	27,540
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	5,418	9,795	18,386
Urban Unconditional Grant (Non-Wage)	0	0	9,154
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,418	9,795	27,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,418	9,795	27,540
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,418	9,795	27,540

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(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	27,540	0	0	27,540
Total Cost of Output 2	0	0	27,540	0	0	27,540
Total Cost of Class of Output Higher LG Services	0	0	27,540	0	0	27,540
Total cost of Financial Management and Accountability(LG)	0	0	27,540	0	0	27,540
Total cost of Finance	0	0	27,540	0	0	27,540

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	6,076	5,607	10,488
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	6,076	5,607	5,086
Urban Unconditional Grant (Non-Wage)	0	0	4,106
Urban Unconditional Grant (Wage)	0	0	1,297
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,076	5,607	10,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,297
Non Wage	6,076	5,607	9,191
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,076	5,607	10,488

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	1,297	0	0	0	1,297
211103 Allowances	0	0	2,809	0	0	2,809
227001 Travel inland	0	0	6,382	0	0	6,382
Total Cost of Output 1	0	1,297	9,191	0	0	10,488
Total Cost of Class of Output Higher LG Services	0	1,297	9,191	0	0	10,488
Total cost of Local Statutory Bodies	0	1,297	9,191	0	0	10,488
Total cost of Statutory Bodies	0	1,297	9,191	0	0	10,488

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	572	970
Locally Raised Revenues	0	572	548
Urban Unconditional Grant (Non-Wage)	0	0	422
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	572	970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	572	970
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	572	970

(ii) Details of Workplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	970	0	0	970
Total Cost of Output 1	0	0	970	0	0	970
Total Cost of Class of Output Higher LG Services	0	0	970	0	0	970
Total cost of Agricultural Extension Services	0	0	970	0	0	970
Total cost of Production and Marketing	0	0	970	0	0	970

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,824	4,929
Locally Raised Revenues	0	1,824	2,778
Urban Unconditional Grant (Non-Wage)	0	0	2,151
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,824	4,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,824	4,929
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,824	4,929

(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	4,929	0	0	4,929
Total Cost of Output 1	0	0	4,929	0	0	4,929
Total Cost of Class of Output Higher LG Services	0	0	4,929	0	0	4,929
Total cost of Primary Healthcare	0	0	4,929	0	0	4,929
Total cost of Health	0	0	4,929	0	0	4,929

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,132	525
Locally Raised Revenues	0	5,132	293
Urban Unconditional Grant (Non-Wage)	0	0	232
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	5,132	525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	5,132	525
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	5,132	525

(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	525	0	0	525
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 2	0	0	525	0	0	525
Total Cost of Class of Output Higher LG Services	0	0	525	0	0	525
Total cost of Pre-Primary and Primary Education	0	0	525	0	0	525
Total cost of Education	0	0	525	0	0	525

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	67,014	3,818
Locally Raised Revenues	0	4,680	2,511
Other Transfers from Central Government	0	62,333	0
Urban Unconditional Grant (Non-Wage)	0	0	1,307
Development Revenues	26,364	13,985	213,263
District Discretionary Development Equalization Grant	15,094	0	0
Other Transfers from Central Government	0	0	202,137
Urban Discretionary Development Equalization Grant	11,270	13,985	11,125
Total Revenues shares	26,364	80,999	217,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	67,014	3,818
Development Expenditure			
Domestic Development	26,364	13,985	213,263

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Donor Development	0	0	0
Total Expenditure	26,364	80,999	217,081

(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	3,818	0	0	3,818
Total Cost of Output 4	0	0	3,818	0	0	3,818
Total Cost of Class of Output Higher LG Services	0	0	3,818	0	0	3,818
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	202,137	0	202,137
Total Cost of Output 58	0	0	0	202,137	0	202,137
048159 District and Community Access Roads Maintenance						
263363 Urban Discretionary Development Equalization Grants	0	0	0	11,125	0	11,125
Total Cost of Output 59	0	0	0	11,125	0	11,125
Total Cost of Class of Output Lower Local Services	0	0	0	213,263	0	213,263
Total cost of District, Urban and Community Access Roads	0	0	3,818	213,263	0	217,081
Total cost of Roads and Engineering	0	0	3,818	213,263	0	217,081

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	537	5,425
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	537	3,051
Urban Unconditional Grant (Non-Wage)	0	0	2,374
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	537	5,425

Vote:562 Kiruhura District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	365	5,425
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	365	5,425

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	4,925	0	0	4,925
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 3	0	0	5,425	0	0	5,425
Total Cost of Class of Output Higher LG Services	0	0	5,425	0	0	5,425
Total cost of Natural Resources Management	0	0	5,425	0	0	5,425
Total cost of Natural Resources	0	0	5,425	0	0	5,425

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	932	2,565
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	932	1,447
Urban Unconditional Grant (Non-Wage)	0	0	1,118
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	932	2,565

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	932	2,565
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	932	2,565

(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	2,565	0	0	2,565
Total Cost of Output 7	0	0	2,565	0	0	2,565
Total Cost of Class of Output Higher LG Services	0	0	2,565	0	0	2,565
Total cost of Community Mobilisation and Empowerment	0	0	2,565	0	0	2,565
Total cost of Community Based Services	0	0	2,565	0	0	2,565

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,113
Locally Raised Revenues	0	0	1,113
<i>Development Revenues</i>	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	1,113

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,113
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,113

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	1,113	0	0	1,113
Total Cost of Output 6	0	0	1,113	0	0	1,113
Total Cost of Class of Output Higher LG Services	0	0	1,113	0	0	1,113
Total cost of Local Government Planning Services	0	0	1,113	0	0	1,113
Total cost of Planning	0	0	1,113	0	0	1,113

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,914	2,359
Locally Raised Revenues	0	1,914	1,330
Urban Unconditional Grant (Non-Wage)	0	0	1,029
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1,914	2,359

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,914	2,359
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,914	2,359

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	2,359	0	0	2,359
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	2,359	0	0	2,359
Total Cost of Class of Output Higher LG Services	0	0	2,359	0	0	2,359
Total cost of Internal Audit Services	0	0	2,359	0	0	2,359
Total cost of Internal Audit	0	0	2,359	0	0	2,359

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,702	9,251	12,000
District Unconditional Grant (Non-Wage)	6,500	4,144	10,000
Locally Raised Revenues	8,202	5,106	2,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	14,702	9,251	12,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,702	9,251	12,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,702	9,251	12,000

(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	12,000	0	0	12,000
Total Cost of Output 4	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	12,000	0	0	12,000
Total cost of District and Urban Administration	0	0	12,000	0	0	12,000
Total cost of Administration	0	0	12,000	0	0	12,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,266	17,688	34,069
District Unconditional Grant (Non-Wage)	3,000	6,152	1,567
Locally Raised Revenues	3,266	11,536	32,501
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,266	17,688	34,069

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,266	17,688	34,069
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,266	17,688	34,069

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	34,069	0	0	34,069
Total Cost of Output 2	0	0	34,069	0	0	34,069
Total Cost of Class of Output Higher LG Services	0	0	34,069	0	0	34,069
Total cost of Financial Management and Accountability(LG)	0	0	34,069	0	0	34,069
Total cost of Finance	0	0	34,069	0	0	34,069

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,213	4,135	13,510
District Unconditional Grant (Non-Wage)	6,883	0	3,440
Locally Raised Revenues	6,330	4,135	10,070
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	13,213	4,135	13,510

Vote:562 Kiruhura District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,213	4,135	13,510
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,213	4,135	13,510

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	13,510	0	0	13,510
Total Cost of Output 1	0	0	13,510	0	0	13,510
Total Cost of Class of Output Higher LG Services	0	0	13,510	0	0	13,510
Total cost of Local Statutory Bodies	0	0	13,510	0	0	13,510
Total cost of Statutory Bodies	0	0	13,510	0	0	13,510

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>	540	270	800
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	540	270	800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	540	270	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	540	270	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	540	270	800

(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						
226002 Licenses	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Agricultural Extension Services	0	0	800	0	0	800
Total cost of Production and Marketing	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	398	150	1,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	398	150	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	398	150	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	398	150	1,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	398	150	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	515	0	800
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	515	0	500
Development Revenues	9,993	0	0
District Discretionary Development Equalization Grant	9,993	0	0
Total Revenues shares	10,508	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	515	0	800
Development Expenditure			
Domestic Development	9,993	0	0
Donor Development	0	0	0
Total Expenditure	10,508	0	800

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Pre-Primary and Primary Education	0	0	800	0	0	800
Total cost of Education	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	859	7,029	0
Locally Raised Revenues	859	850	0
Other Transfers from Central Government	0	6,179	0
Development Revenues	10,148	9,588	31,239
District Discretionary Development Equalization Grant	10,148	9,588	14,507
Other Transfers from Central Government	0	0	16,732
Total Revenues shares	11,007	16,618	31,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	859	7,029	0
Development Expenditure			
Domestic Development	10,148	9,588	31,239
Donor Development	0	0	0
Total Expenditure	11,007	16,618	31,239

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	16,732	0	16,732
Total Cost of Output 58	0	0	0	16,732	0	16,732
Total Cost of Class of Output Lower Local Services	0	0	0	16,732	0	16,732
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281502 Feasibility Studies for Capital Works	0	0	0	14,507	0	14,507
Total Cost of Output 75	0	0	0	14,507	0	14,507
Total Cost of Class of Output Capital Purchases	0	0	0	14,507	0	14,507
Total cost of District, Urban and Community Access Roads	0	0	0	31,239	0	31,239
Total cost of Roads and Engineering	0	0	0	31,239	0	31,239

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	281	0	500
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	281	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	281	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	281	0	500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	281	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Natural Resources Management	0	0	500	0	0	500
Total cost of Natural Resources	0	0	500	0	0	500

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220	0	550
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,220	0	550
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,220	0	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,220	0	550
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,220	0	550

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	550	0	0	550
Total Cost of Output 6	0	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	0	550	0	0	550
Total cost of Local Government Planning Services	0	0	550	0	0	550
Total cost of Planning	0	0	550	0	0	550

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,836	60,740	219,090
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	25,397	5,017	21,390
Urban Unconditional Grant (Non-Wage)	54,439	31,519	18,859
Urban Unconditional Grant (Wage)	0	24,204	178,841
Development Revenues	34,335	0	0
Urban Unconditional Grant (Non-Wage)	34,335	0	0
Total Revenues shares	114,171	60,740	219,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	24,204	178,841
Non Wage	79,836	36,536	40,249
Development Expenditure			
Domestic Development	34,335	0	0
Donor Development	0	0	0
Total Expenditure	114,171	60,740	219,090

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FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	178,841	0	0	0	178,841
211103 Allowances	0	0	40,249	0	0	40,249
Total Cost of Output 4	0	178,841	40,249	0	0	219,090
Total Cost of Class of Output Higher LG Services	0	178,841	40,249	0	0	219,090
Total cost of District and Urban Administration	0	178,841	40,249	0	0	219,090
Total cost of Administration	0	178,841	40,249	0	0	219,090

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	0	13,613	51,803
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	13,613	43,910
Urban Unconditional Grant (Non-Wage)	0	0	7,893
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	13,613	51,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	13,613	51,803
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	13,613	51,803

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	51,803	0	0	51,803
Total Cost of Output 2	0	0	51,803	0	0	51,803
Total Cost of Class of Output Higher LG Services	0	0	51,803	0	0	51,803
Total cost of Financial Management and Accountability(LG)	0	0	51,803	0	0	51,803
Total cost of Finance	0	0	51,803	0	0	51,803

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,350	6,630	19,940
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,350	6,630	19,940
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,350	6,630	19,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,350	6,630	19,940
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,350	6,630	19,940

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	19,940	0	0	19,940
Total Cost of Output 1	0	0	19,940	0	0	19,940
Total Cost of Class of Output Higher LG Services	0	0	19,940	0	0	19,940
Total cost of Local Statutory Bodies	0	0	19,940	0	0	19,940
Total cost of Statutory Bodies	0	0	19,940	0	0	19,940

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Agricultural Extension Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,912	9,000
Locally Raised Revenues	0	1,912	5,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,912	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,912	9,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,912	9,000

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	9,000	0	0	9,000
Total Cost of Output 1	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	0	9,000	0	0	9,000
Total cost of Primary Healthcare	0	0	9,000	0	0	9,000
Total cost of Health	0	0	9,000	0	0	9,000

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	5,000	0	0	5,000
Total cost of Education	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	210,538	500
Locally Raised Revenues	0	62	500
Other Transfers from Central Government	0	210,476	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	18,404	18,494	285,320
District Discretionary Development Equalization Grant	0	4,624	0
Other Transfers from Central Government	0	0	269,469
Urban Discretionary Development Equalization Grant	18,404	13,871	15,851
Total Revenues shares	18,404	229,032	285,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	210,538	500
Development Expenditure			
Domestic Development	18,404	18,494	285,320
Donor Development	0	0	0
Total Expenditure	18,404	229,032	285,820

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
242003 Other	0	0	0	189,469	0	189,469
Total Cost of Output 58	0	0	0	189,469	0	189,469
Total Cost of Class of Output Lower Local Services	0	0	0	189,469	0	189,469
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	15,851	0	15,851
Total Cost of Output 72	0	0	0	15,851	0	15,851
048175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	80,000	0	80,000
Total Cost of Output 75	0	0	0	80,000	0	80,000
Total Cost of Class of Output Capital Purchases	0	0	0	95,851	0	95,851
Total cost of District, Urban and Community Access Roads	0	0	500	285,320	0	285,820
Total cost of Roads and Engineering	0	0	500	285,320	0	285,820

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	500	3,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	500	500
Urban Unconditional Grant (Non-Wage)	0	0	2,500
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	500	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	500	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	500	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	0	0	3,000	0	0	3,000

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

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

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

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 7	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Community Mobilisation and Empowerment	0	0	3,500	0	0	3,500
Total cost of Community Based Services	0	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,300
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	2,300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	3,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,300

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	3,300	0	0	3,300
Total Cost of Output 6	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	0	3,300	0	0	3,300
Total cost of Local Government Planning Services	0	0	3,300	0	0	3,300
Total cost of Planning	0	0	3,300	0	0	3,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,640	2,000
Locally Raised Revenues	0	1,640	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1,640	2,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,640	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,640	2,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,299	8,915	14,264
District Unconditional Grant (Non-Wage)	3,305	7,265	4,864
Locally Raised Revenues	7,994	1,650	9,401
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	11,299	8,915	14,264

Vote:562 Kiruhura District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,299	8,915	14,264
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,299	8,915	14,264

(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	4,864	0	0	4,864
227001 Travel inland	0	0	9,401	0	0	9,401
Total Cost of Output 4	0	0	14,264	0	0	14,264
Total Cost of Class of Output Higher LG Services	0	0	14,264	0	0	14,264
Total cost of District and Urban Administration	0	0	14,264	0	0	14,264
Total cost of Administration	0	0	14,264	0	0	14,264

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,894	11,614	62,233
District Unconditional Grant (Non-Wage)	7,894	7,969	6,165
Locally Raised Revenues	0	3,645	56,068
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,894	11,614	62,233

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,894	11,614	62,233
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,894	11,614	62,233

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	62,233	0	0	62,233
Total Cost of Output 2	0	0	62,233	0	0	62,233
Total Cost of Class of Output Higher LG Services	0	0	62,233	0	0	62,233
Total cost of Financial Management and Accountability(LG)	0	0	62,233	0	0	62,233
Total cost of Finance	0	0	62,233	0	0	62,233

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,584	80	5,080
District Unconditional Grant (Non-Wage)	704	60	704
Locally Raised Revenues	3,880	20	4,376
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,584	80	5,080

Vote:562 Kiruhura District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,584	80	5,080
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,584	80	5,080

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	5,080	0	0	5,080
Total Cost of Output 1	0	0	5,080	0	0	5,080
Total Cost of Class of Output Higher LG Services	0	0	5,080	0	0	5,080
Total cost of Local Statutory Bodies	0	0	5,080	0	0	5,080
Total cost of Statutory Bodies	0	0	5,080	0	0	5,080

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	80	2,040
District Unconditional Grant (Non-Wage)	0	0	1,136
Locally Raised Revenues	0	80	904
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	80	2,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	80	2,040
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	80	2,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	2,040	0	0	2,040
Total Cost of Output 1	0	0	2,040	0	0	2,040
Total Cost of Class of Output Higher LG Services	0	0	2,040	0	0	2,040
Total cost of Agricultural Extension Services	0	0	2,040	0	0	2,040
Total cost of Production and Marketing	0	0	2,040	0	0	2,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	150	7,204
District Unconditional Grant (Non-Wage)	0	0	360
Locally Raised Revenues	0	150	6,844
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	150	7,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	150	7,204
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	150	7,204

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	7,204	0	0	7,204
Total Cost of Output 1	0	0	7,204	0	0	7,204
Total Cost of Class of Output Higher LG Services	0	0	7,204	0	0	7,204
Total cost of Primary Healthcare	0	0	7,204	0	0	7,204
Total cost of Health	0	0	7,204	0	0	7,204

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	7,000	0	500
Locally Raised Revenues	7,000	0	500
Development Revenues	20,363	0	0
District Discretionary Development Equalization Grant	20,363	0	0
Total Revenues shares	27,363	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	500
Development Expenditure			
Domestic Development	20,363	0	0
Donor Development	0	0	0
Total Expenditure	27,363	0	500

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
Total cost of Education	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,794	1,147
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,147
Other Transfers from Central Government	0	6,794	0
Development Revenues	0	11,879	34,724
District Discretionary Development Equalization Grant	0	11,879	16,279
Other Transfers from Central Government	0	0	18,445
Total Revenues shares	0	18,673	35,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,794	1,147
Development Expenditure			
Domestic Development	0	11,879	34,724
Donor Development	0	0	0
Total Expenditure	0	18,673	35,871

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	1,147	0	0	1,147
Total Cost of Output 4	0	0	1,147	0	0	1,147
Total Cost of Class of Output Higher LG Services	0	0	1,147	0	0	1,147
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	34,724	0	34,724
Total Cost of Output 58	0	0	0	34,724	0	34,724
Total Cost of Class of Output Lower Local Services	0	0	0	34,724	0	34,724
Total cost of District, Urban and Community Access Roads	0	0	1,147	34,724	0	35,871
Total cost of Roads and Engineering	0	0	1,147	34,724	0	35,871

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,340
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	1,940
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,340
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	2,340

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	2,340	0	0	2,340
Total Cost of Output 3	0	0	2,340	0	0	2,340
Total Cost of Class of Output Higher LG Services	0	0	2,340	0	0	2,340
Total cost of Natural Resources Management	0	0	2,340	0	0	2,340
Total cost of Natural Resources	0	0	2,340	0	0	2,340

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	120	4,838
District Unconditional Grant (Non-Wage)	0	0	3,940
Locally Raised Revenues	0	120	898
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	120	4,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	120	4,838
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	120	4,838

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	4,838	0	0	4,838
Total Cost of Output 17	0	0	4,838	0	0	4,838
Total Cost of Class of Output Higher LG Services	0	0	4,838	0	0	4,838
Total cost of Community Mobilisation and Empowerment	0	0	4,838	0	0	4,838
Total cost of Community Based Services	0	0	4,838	0	0	4,838

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

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

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	0	1,000	0	0	1,000
Total cost of Planning	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	11,515	24,919
District Unconditional Grant (Non-Wage)	4,000	7,733	4,265
Locally Raised Revenues	10,000	3,782	20,653
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	14,000	11,515	24,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	11,515	24,919
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,000	11,515	24,919

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	24,919	0	0	24,919
Total Cost of Output 4	0	0	24,919	0	0	24,919
Total Cost of Class of Output Higher LG Services	0	0	24,919	0	0	24,919
Total cost of District and Urban Administration	0	0	24,919	0	0	24,919
Total cost of Administration	0	0	24,919	0	0	24,919

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	56,744	19,213	51,370
District Unconditional Grant (Non-Wage)	6,744	4,442	8,733
Locally Raised Revenues	50,000	14,771	42,637
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,744	19,213	51,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,744	19,213	51,370
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,744	19,213	51,370

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	51,370	0	0	51,370
Total Cost of Output 2	0	0	51,370	0	0	51,370
Total Cost of Class of Output Higher LG Services	0	0	51,370	0	0	51,370
Total cost of Financial Management and Accountability(LG)	0	0	51,370	0	0	51,370
Total cost of Finance	0	0	51,370	0	0	51,370

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	13,171	6,097	14,031
District Unconditional Grant (Non-Wage)	1,697	1,950	2,385
Locally Raised Revenues	11,473	4,147	11,645
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,171	6,097	14,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,171	6,097	14,031
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,171	6,097	14,031

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	14,031	0	0	14,031
Total Cost of Output 1	0	0	14,031	0	0	14,031
Total Cost of Class of Output Higher LG Services	0	0	14,031	0	0	14,031
Total cost of Local Statutory Bodies	0	0	14,031	0	0	14,031
Total cost of Statutory Bodies	0	0	14,031	0	0	14,031

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	760	247	360
District Unconditional Grant (Non-Wage)	104	5	61
Locally Raised Revenues	656	242	299
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	760	247	360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	760	247	360
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	760	247	360

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	360	0	0	360
Total Cost of Output 1	0	0	360	0	0	360
Total Cost of Class of Output Higher LG Services	0	0	360	0	0	360
Total cost of Agricultural Extension Services	0	0	360	0	0	360
Total cost of Production and Marketing	0	0	360	0	0	360

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	155	4,989
District Unconditional Grant (Non-Wage)	0	0	848
Locally Raised Revenues	0	155	4,140
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	155	4,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	155	4,989
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	155	4,989

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	4,989	0	0	4,989
Total Cost of Output 1	0	0	4,989	0	0	4,989
Total Cost of Class of Output Higher LG Services	0	0	4,989	0	0	4,989
Total cost of Primary Healthcare	0	0	4,989	0	0	4,989
Total cost of Health	0	0	4,989	0	0	4,989

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	710	1,971
District Unconditional Grant (Non-Wage)	0	0	335
Locally Raised Revenues	0	710	1,636
Development Revenues	18,102	5,336	16,792
District Discretionary Development Equalization Grant	11,759	0	16,792
District Unconditional Grant (Non-Wage)	6,343	5,336	0
Total Revenues shares	18,102	6,046	18,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	710	1,971
Development Expenditure			
Domestic Development	18,102	5,336	16,792
Donor Development	0	0	0
Total Expenditure	18,102	6,046	18,763

(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	1,971	0	0	1,971
Total Cost of Output 2	0	0	1,971	0	0	1,971
Total Cost of Class of Output Higher LG Services	0	0	1,971	0	0	1,971
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	16,792	0	16,792
Total Cost of Output 80	0	0	0	16,792	0	16,792
Total Cost of Class of Output Capital Purchases	0	0	0	16,792	0	16,792
Total cost of Pre-Primary and Primary Education	0	0	1,971	16,792	0	18,763
Total cost of Education	0	0	1,971	16,792	0	18,763

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80	6,554	168
District Unconditional Grant (Non-Wage)	0	0	29
Locally Raised Revenues	80	0	139
Other Transfers from Central Government	0	6,554	0
Development Revenues	21,035	12,332	17,710
District Discretionary Development Equalization Grant	21,035	12,332	0
Other Transfers from Central Government	0	0	17,710
Total Revenues shares	21,115	18,886	17,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80	6,554	168

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Development Expenditure			
Domestic Development	21,035	12,332	17,710
Donor Development	0	0	0
Total Expenditure	21,115	18,886	17,878

(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	168	0	0	168
Total Cost of Output 4	0	0	168	0	0	168
Total Cost of Class of Output Higher LG Services	0	0	168	0	0	168
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	17,710	0	17,710
Total Cost of Output 58	0	0	0	17,710	0	17,710
Total Cost of Class of Output Lower Local Services	0	0	0	17,710	0	17,710
Total cost of District, Urban and Community Access Roads	0	0	168	17,710	0	17,878
Total cost of Roads and Engineering	0	0	168	17,710	0	17,878

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,273
District Unconditional Grant (Non-Wage)	0	0	216
Locally Raised Revenues	0	0	1,057
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,273

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,273
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,273

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,273	0	0	1,273
Total Cost of Output 3	0	0	1,273	0	0	1,273
Total Cost of Class of Output Higher LG Services	0	0	1,273	0	0	1,273
Total cost of Natural Resources Management	0	0	1,273	0	0	1,273
Total cost of Natural Resources	0	0	1,273	0	0	1,273

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	170	1,933
District Unconditional Grant (Non-Wage)	0	0	329
Locally Raised Revenues	0	170	1,604
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	170	1,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	170	1,933
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	170	1,933

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,933	0	0	1,933
Total Cost of Output 7	0	0	1,933	0	0	1,933
Total Cost of Class of Output Higher LG Services	0	0	1,933	0	0	1,933
Total cost of Community Mobilisation and Empowerment	0	0	1,933	0	0	1,933
Total cost of Community Based Services	0	0	1,933	0	0	1,933

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,200	8,861
District Unconditional Grant (Non-Wage)	0	0	1,506
Locally Raised Revenues	0	1,200	7,355
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	1,200	8,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,200	8,861
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,200	8,861

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	8,861	0	0	8,861
Total Cost of Output 6	0	0	8,861	0	0	8,861
Total Cost of Class of Output Higher LG Services	0	0	8,861	0	0	8,861
Total cost of Local Government Planning Services	0	0	8,861	0	0	8,861
Total cost of Planning	0	0	8,861	0	0	8,861

SubCounty/Town Council/Division: KENSHUNGA**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	42,391	20,312	50,547
District Unconditional Grant (Non-Wage)	7,116	10,529	5,460
Locally Raised Revenues	35,275	9,783	45,087
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,391	20,312	50,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,391	20,312	50,547
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	42,391	20,312	50,547

(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	50,547	0	0	50,547
Total Cost of Output 4	0	0	50,547	0	0	50,547
Total Cost of Class of Output Higher LG Services	0	0	50,547	0	0	50,547
Total cost of District and Urban Administration	0	0	50,547	0	0	50,547
Total cost of Administration	0	0	50,547	0	0	50,547

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	108,336	33,305	73,594
District Unconditional Grant (Non-Wage)	0	0	8,667
Locally Raised Revenues	108,336	33,305	64,927
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	108,336	33,305	73,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	108,336	33,305	73,594
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	108,336	33,305	73,594

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	73,594	0	0	73,594
Total Cost of Output 2	0	0	73,594	0	0	73,594
Total Cost of Class of Output Higher LG Services	0	0	73,594	0	0	73,594
Total cost of Financial Management and Accountability(LG)	0	0	73,594	0	0	73,594
Total cost of Finance	0	0	73,594	0	0	73,594

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	3,170	10,504	17,166
District Unconditional Grant (Non-Wage)	0	0	1,854
Locally Raised Revenues	3,170	10,504	15,312
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,170	10,504	17,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,170	10,504	17,166
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,170	10,504	17,166

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	17,166	0	0	17,166
Total Cost of Output 1	0	0	17,166	0	0	17,166
Total Cost of Class of Output Higher LG Services	0	0	17,166	0	0	17,166
Total cost of Local Statutory Bodies	0	0	17,166	0	0	17,166
Total cost of Statutory Bodies	0	0	17,166	0	0	17,166

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	300	12,189
District Unconditional Grant (Non-Wage)	0	0	663
Locally Raised Revenues	0	300	11,527
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	300	12,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	300	12,189
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	300	12,189

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	12,189	0	0	12,189
Total Cost of Output 1	0	0	12,189	0	0	12,189
Total Cost of Class of Output Higher LG Services	0	0	12,189	0	0	12,189
Total cost of Agricultural Extension Services	0	0	12,189	0	0	12,189
Total cost of Production and Marketing	0	0	12,189	0	0	12,189

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	476	4,281
District Unconditional Grant (Non-Wage)	0	0	462
Locally Raised Revenues	0	476	3,819
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	476	4,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	476	4,281
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	476	4,281

(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	4,281	0	0	4,281
Total Cost of Output 1	0	0	4,281	0	0	4,281
Total Cost of Class of Output Higher LG Services	0	0	4,281	0	0	4,281
Total cost of Primary Healthcare	0	0	4,281	0	0	4,281
Total cost of Health	0	0	4,281	0	0	4,281

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,465
District Unconditional Grant (Non-Wage)	0	0	374
Locally Raised Revenues	0	0	3,091
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,465
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,465

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	3,465	0	0	3,465
Total Cost of Output 2	0	0	3,465	0	0	3,465
Total Cost of Class of Output Higher LG Services	0	0	3,465	0	0	3,465
Total cost of Pre-Primary and Primary Education	0	0	3,465	0	0	3,465
Total cost of Education	0	0	3,465	0	0	3,465

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,305	7,410
Locally Raised Revenues	0	0	7,410
Other Transfers from Central Government	0	7,305	0
Development Revenues	27,720	12,408	87,024
District Discretionary Development Equalization Grant	27,720	12,408	17,165
Other Transfers from Central Government	0	0	69,859
Total Revenues shares	27,720	19,713	94,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	7,305	7,410
Development Expenditure			
Domestic Development	27,720	12,408	87,024
Donor Development	0	0	0
Total Expenditure	27,720	19,713	94,433

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	7,410	0	0	7,410
Total Cost of Output 4	0	0	7,410	0	0	7,410
Total Cost of Class of Output Higher LG Services	0	0	7,410	0	0	7,410
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263370 Sector Development Grant	0	0	0	69,859	0	69,859
Total Cost of Output 58	0	0	0	69,859	0	69,859
Total Cost of Class of Output Lower Local Services	0	0	0	69,859	0	69,859
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	17,165	0	17,165
Total Cost of Output 75	0	0	0	17,165	0	17,165
Total Cost of Class of Output Capital Purchases	0	0	0	17,165	0	17,165
Total cost of District, Urban and Community Access Roads	0	0	7,410	87,024	0	94,433
Total cost of Roads and Engineering	0	0	7,410	87,024	0	94,433

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	970
District Unconditional Grant (Non-Wage)	0	0	105
Locally Raised Revenues	0	0	865
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	970

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	970
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	970

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	970	0	0	970
Total Cost of Output 3	0	0	970	0	0	970
Total Cost of Class of Output Higher LG Services	0	0	970	0	0	970
Total cost of Natural Resources Management	0	0	970	0	0	970
Total cost of Natural Resources	0	0	970	0	0	970

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,264	7,032
District Unconditional Grant (Non-Wage)	0	0	1,117
Locally Raised Revenues	0	1,264	5,915
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1,264	7,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	1,264	7,032
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,264	7,032

(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	7,032	0	0	7,032
Total Cost of Output 7	0	0	7,032	0	0	7,032
Total Cost of Class of Output Higher LG Services	0	0	7,032	0	0	7,032
Total cost of Community Mobilisation and Empowerment	0	0	7,032	0	0	7,032
Total cost of Community Based Services	0	0	7,032	0	0	7,032

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,658
District Unconditional Grant (Non-Wage)	0	0	399
Locally Raised Revenues	0	0	3,260
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	3,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,658
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,658

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	3,658	0	0	3,658
Total Cost of Output 6	0	0	3,658	0	0	3,658
Total Cost of Class of Output Higher LG Services	0	0	3,658	0	0	3,658
Total cost of Local Government Planning Services	0	0	3,658	0	0	3,658
Total cost of Planning	0	0	3,658	0	0	3,658

SubCounty/Town Council/Division: KASHONGI**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	18,301	7,013	9,570
District Unconditional Grant (Non-Wage)	3,598	3,898	3,637
Locally Raised Revenues	14,703	3,116	5,933
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,301	7,013	9,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,301	7,013	9,570
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	18,301	7,013	9,570

(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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,933	0	0	5,933
211103 Allowances	0	0	3,637	0	0	3,637
Total Cost of Output 4	0	0	9,570	0	0	9,570
Total Cost of Class of Output Higher LG Services	0	0	9,570	0	0	9,570
Total cost of District and Urban Administration	0	0	9,570	0	0	9,570
Total cost of Administration	0	0	9,570	0	0	9,570

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	49,851	12,626	29,978
District Unconditional Grant (Non-Wage)	7,000	5,952	9,264
Locally Raised Revenues	42,851	6,674	20,714
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	49,851	12,626	29,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,851	12,626	29,978
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	49,851	12,626	29,978

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	29,978	0	0	29,978
Total Cost of Output 2	0	0	29,978	0	0	29,978
Total Cost of Class of Output Higher LG Services	0	0	29,978	0	0	29,978
Total cost of Financial Management and Accountability(LG)	0	0	29,978	0	0	29,978
Total cost of Finance	0	0	29,978	0	0	29,978

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	16,437	5,997	6,992
District Unconditional Grant (Non-Wage)	8,237	4,277	2,657
Locally Raised Revenues	8,200	1,719	4,335
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,437	5,997	6,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,437	5,997	6,992
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,437	5,997	6,992

Vote:562 Kiruhura District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,992	0	0	6,992
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	6,992	0	0	6,992
Total Cost of Class of Output Higher LG Services	0	0	6,992	0	0	6,992
Total cost of Local Statutory Bodies	0	0	6,992	0	0	6,992
Total cost of Statutory Bodies	0	0	6,992	0	0	6,992

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	2,120	220	3,456
District Unconditional Grant (Non-Wage)	0	0	1,313
Locally Raised Revenues	2,120	220	2,143
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,120	220	3,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,120	220	3,456
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,120	220	3,456

(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	3,456	0	0	3,456
Total Cost of Output 1	0	0	3,456	0	0	3,456
Total Cost of Class of Output Higher LG Services	0	0	3,456	0	0	3,456
Total cost of Agricultural Extension Services	0	0	3,456	0	0	3,456
Total cost of Production and Marketing	0	0	3,456	0	0	3,456

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,288	475	1,330
District Unconditional Grant (Non-Wage)	0	0	505
Locally Raised Revenues	1,288	475	825
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,288	475	1,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,288	475	1,330
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,288	475	1,330

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,330	0	0	1,330
Total Cost of Output 1	0	0	1,330	0	0	1,330
Total Cost of Class of Output Higher LG Services	0	0	1,330	0	0	1,330
Total cost of Primary Healthcare	0	0	1,330	0	0	1,330
Total cost of Health	0	0	1,330	0	0	1,330

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	17	0	40
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	17	0	40
Development Revenues	11,794	0	0
District Discretionary Development Equalization Grant	11,794	0	0
Total Revenues shares	11,811	0	40
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17	0	40
Development Expenditure			
Domestic Development	11,794	0	0
Donor Development	0	0	0
Total Expenditure	11,811	0	40

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	40	0	0	40
Total Cost of Output 2	0	0	40	0	0	40
Total Cost of Class of Output Higher LG Services	0	0	40	0	0	40
Total cost of Pre-Primary and Primary Education	0	0	40	0	0	40
Total cost of Education	0	0	40	0	0	40

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	660	7,018	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	660	190	0
Other Transfers from Central Government	0	6,828	0
Development Revenues	9,282	12,294	35,410
District Discretionary Development Equalization Grant	9,282	12,294	16,839
Other Transfers from Central Government	0	0	18,571
Total Revenues shares	9,942	19,312	35,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	660	7,018	0
Development Expenditure			
Domestic Development	9,282	12,294	35,410
Donor Development	0	0	0
Total Expenditure	9,942	19,312	35,410

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263370 Sector Development Grant	0	0	0	35,410	0	35,410
Total Cost of Output 58	0	0	0	35,410	0	35,410
Total Cost of Class of Output Lower Local Services	0	0	0	35,410	0	35,410
Total cost of District, Urban and Community Access Roads	0	0	0	35,410	0	35,410
Total cost of Roads and Engineering	0	0	0	35,410	0	35,410

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	519	380	196
District Unconditional Grant (Non-Wage)	0	0	74
Locally Raised Revenues	519	380	122
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	519	380	196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	519	190	196
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	519	190	196

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	196	0	0	196
Total Cost of Output 3	0	0	196	0	0	196
Total Cost of Class of Output Higher LG Services	0	0	196	0	0	196
Total cost of Natural Resources Management	0	0	196	0	0	196
Total cost of Natural Resources	0	0	196	0	0	196

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	130	2,968
District Unconditional Grant (Non-Wage)	0	0	1,128
Locally Raised Revenues	0	130	1,840
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	130	2,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	130	2,968
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	130	2,968

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	2,968	0	0	2,968
Total Cost of Output 7	0	0	2,968	0	0	2,968
Total Cost of Class of Output Higher LG Services	0	0	2,968	0	0	2,968
Total cost of Community Mobilisation and Empowerment	0	0	2,968	0	0	2,968
Total cost of Community Based Services	0	0	2,968	0	0	2,968

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	637	600	747
District Unconditional Grant (Non-Wage)	0	0	178
Locally Raised Revenues	637	600	569
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	637	600	747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	637	600	747
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	637	600	747

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	747	0	0	747
Total Cost of Output 6	0	0	747	0	0	747
Total Cost of Class of Output Higher LG Services	0	0	747	0	0	747
Total cost of Local Government Planning Services	0	0	747	0	0	747
Total cost of Planning	0	0	747	0	0	747

SubCounty/Town Council/Division: KAZO**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	7,180	19,805	13,969
District Unconditional Grant (Non-Wage)	4,180	15,809	10,292
Locally Raised Revenues	3,000	3,995	3,677
Development Revenues	16,899	0	0
District Unconditional Grant (Non-Wage)	16,899	0	0
Total Revenues shares	24,079	19,805	13,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,180	19,805	13,969
Development Expenditure			
Domestic Development	16,899	0	0
Donor Development	0	0	0
Total Expenditure	24,079	19,805	13,969

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	13,969	0	0	13,969
Total Cost of Output 4	0	0	13,969	0	0	13,969
Total Cost of Class of Output Higher LG Services	0	0	13,969	0	0	13,969
Total cost of District and Urban Administration	0	0	13,969	0	0	13,969
Total cost of Administration	0	0	13,969	0	0	13,969

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,718	2,886	14,101
District Unconditional Grant (Non-Wage)	0	0	7,009
Locally Raised Revenues	6,718	2,886	7,092
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,718	2,886	14,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,718	2,886	14,101
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,718	2,886	14,101

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	14,101	0	0	14,101
Total Cost of Output 2	0	0	14,101	0	0	14,101
Total Cost of Class of Output Higher LG Services	0	0	14,101	0	0	14,101
Total cost of Financial Management and Accountability(LG)	0	0	14,101	0	0	14,101
Total cost of Finance	0	0	14,101	0	0	14,101

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	920	440	3,362
District Unconditional Grant (Non-Wage)	0	0	1,862
Locally Raised Revenues	920	440	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	920	440	3,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	920	440	3,362
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	920	440	3,362

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	3,362	0	0	3,362
Total Cost of Output 1	0	0	3,362	0	0	3,362
Total Cost of Class of Output Higher LG Services	0	0	3,362	0	0	3,362
Total cost of Local Statutory Bodies	0	0	3,362	0	0	3,362
Total cost of Statutory Bodies	0	0	3,362	0	0	3,362

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	300	120	435
District Unconditional Grant (Non-Wage)	0	0	235
Locally Raised Revenues	300	120	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	120	435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	120	435
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	120	435

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
222001 Telecommunications	0	0	435	0	0	435
Total Cost of Output 1	0	0	435	0	0	435
Total Cost of Class of Output Higher LG Services	0	0	435	0	0	435
Total cost of Agricultural Extension Services	0	0	435	0	0	435
Total cost of Production and Marketing	0	0	435	0	0	435

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	100	0	290
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	100	0	290
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100	0	290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	290
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100	0	290

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	290	0	0	290
Total Cost of Output 1	0	0	290	0	0	290
Total Cost of Class of Output Higher LG Services	0	0	290	0	0	290
Total cost of Primary Healthcare	0	0	290	0	0	290
Total cost of Health	0	0	290	0	0	290

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	155
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	155
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	155
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	155

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	155	0	0	155
Total Cost of Output 2	0	0	155	0	0	155
Total Cost of Class of Output Higher LG Services	0	0	155	0	0	155
Total cost of Pre-Primary and Primary Education	0	0	155	0	0	155
Total cost of Education	0	0	155	0	0	155

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	3,000	7,698	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	3,000	0	0
Other Transfers from Central Government	0	7,698	0
Development Revenues	23,863	8,920	39,753
District Discretionary Development Equalization Grant	23,863	8,920	18,844
Other Transfers from Central Government	0	0	20,909
Total Revenues shares	26,863	16,618	39,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	7,698	0
Development Expenditure			
Domestic Development	23,863	0	39,753
Donor Development	0	0	0
Total Expenditure	26,863	7,698	39,753

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263370 Sector Development Grant	0	0	0	39,753	0	39,753
Total Cost of Output 58	0	0	0	39,753	0	39,753
Total Cost of Class of Output Lower Local Services	0	0	0	39,753	0	39,753
Total cost of District, Urban and Community Access Roads	0	0	0	39,753	0	39,753
Total cost of Roads and Engineering	0	0	0	39,753	0	39,753

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	200	565
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	300	200	565
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	200	565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	200	565
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	200	565

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	565	0	0	565
Total Cost of Output 3	0	0	565	0	0	565
Total Cost of Class of Output Higher LG Services	0	0	565	0	0	565
Total cost of Natural Resources Management	0	0	565	0	0	565
Total cost of Natural Resources	0	0	565	0	0	565

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	0	0	900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,800

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,800	0	0	1,800
Total Cost of Output 17	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Community Mobilisation and Empowerment	0	0	1,800	0	0	1,800
Total cost of Community Based Services	0	0	1,800	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,127	0	1,065
District Unconditional Grant (Non-Wage)	0	0	565
Locally Raised Revenues	2,127	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,127	0	1,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,127	0	1,065
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,127	0	1,065

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	1,065	0	0	1,065
Total Cost of Output 6	0	0	1,065	0	0	1,065
Total Cost of Class of Output Higher LG Services	0	0	1,065	0	0	1,065
Total cost of Local Government Planning Services	0	0	1,065	0	0	1,065
Total cost of Planning	0	0	1,065	0	0	1,065

SubCounty/Town Council/Division: ENGARI**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	3,108	4,764	13,380
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	3,108	4,764	9,380
Development Revenues	18,825	5,053	0
District Discretionary Development Equalization Grant	0	0	0
District Unconditional Grant (Non-Wage)	18,825	5,053	0
Total Revenues shares	21,933	9,817	13,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,108	4,764	13,380
Development Expenditure			
Domestic Development	18,825	5,053	0
Donor Development	0	0	0
Total Expenditure	21,933	9,817	13,380

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	13,380	0	0	13,380
Total Cost of Output 4	0	0	13,380	0	0	13,380
Total Cost of Class of Output Higher LG Services	0	0	13,380	0	0	13,380
Total cost of District and Urban Administration	0	0	13,380	0	0	13,380
Total cost of Administration	0	0	13,380	0	0	13,380

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,511	18,863	25,679
District Unconditional Grant (Non-Wage)	10	13,457	8,818
Locally Raised Revenues	8,501	5,406	16,861
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,511	18,863	25,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,511	18,863	25,679
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,511	18,863	25,679

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	25,679	0	0	25,679
Total Cost of Output 2	0	0	25,679	0	0	25,679
Total Cost of Class of Output Higher LG Services	0	0	25,679	0	0	25,679
Total cost of Financial Management and Accountability(LG)	0	0	25,679	0	0	25,679
Total cost of Finance	0	0	25,679	0	0	25,679

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	4,180	1,490	5,460
District Unconditional Grant (Non-Wage)	0	0	3,495
Locally Raised Revenues	4,180	1,490	1,965
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,180	1,490	5,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,180	1,490	5,460
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,180	1,490	5,460

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	5,460	0	0	5,460
Total Cost of Output 1	0	0	5,460	0	0	5,460
Total Cost of Class of Output Higher LG Services	0	0	5,460	0	0	5,460
Total cost of Local Statutory Bodies	0	0	5,460	0	0	5,460
Total cost of Statutory Bodies	0	0	5,460	0	0	5,460

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	540	418	1,680
District Unconditional Grant (Non-Wage)	0	0	280
Locally Raised Revenues	540	418	1,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	540	418	1,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	540	418	1,680
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	540	418	1,680

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	1,680	0	0	1,680
Total Cost of Output 1	0	0	1,680	0	0	1,680
Total Cost of Class of Output Higher LG Services	0	0	1,680	0	0	1,680
Total cost of Agricultural Extension Services	0	0	1,680	0	0	1,680
Total cost of Production and Marketing	0	0	1,680	0	0	1,680

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	334	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	334	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	334	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	334	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	334	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education

Vote:562 Kiruhura District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110	378	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	110	378	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	110	378	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	110	378	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	110	378	600

(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	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	0	0	600	0	0	600

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

Vote:562 Kiruhura District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	7,510	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	200	942	0
Other Transfers from Central Government	0	6,568	0
Development Revenues	21,576	8,597	34,704
District Discretionary Development Equalization Grant	21,076	8,597	16,839
Locally Raised Revenues	500	0	0
Other Transfers from Central Government	0	0	17,865
Total Revenues shares	21,776	16,107	34,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	7,510	0
Development Expenditure			
Domestic Development	21,576	8,597	34,704
Donor Development	0	0	0
Total Expenditure	21,776	16,107	34,704

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	34,704	0	34,704
Total Cost of Output 58	0	0	0	34,704	0	34,704
Total Cost of Class of Output Lower Local Services	0	0	0	34,704	0	34,704
Total cost of District, Urban and Community Access Roads	0	0	0	34,704	0	34,704
Total cost of Roads and Engineering	0	0	0	34,704	0	34,704

Workplan : Natural Resources

Vote:562 Kiruhura District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	261	1,271
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	200	261	271
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	261	1,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	261	1,271
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	261	1,271

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,271	0	0	1,271
Total Cost of Output 3	0	0	1,271	0	0	1,271
Total Cost of Class of Output Higher LG Services	0	0	1,271	0	0	1,271
Total cost of Natural Resources Management	0	0	1,271	0	0	1,271
Total cost of Natural Resources	0	0	1,271	0	0	1,271

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	213	9,741
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	213	9,741
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	213	9,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	213	9,741
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	213	9,741

(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	9,741	0	0	9,741
Total Cost of Output 7	0	0	9,741	0	0	9,741
Total Cost of Class of Output Higher LG Services	0	0	9,741	0	0	9,741
Total cost of Community Mobilisation and Empowerment	0	0	9,741	0	0	9,741
Total cost of Community Based Services	0	0	9,741	0	0	9,741

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	197	0	574

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District Unconditional Grant (Non-Wage)	0	0	564
Locally Raised Revenues	197	0	10
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	197	0	574

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	197	0	574
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	197	0	574

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
211103 Allowances	0	0	574	0	0	574
Total Cost of Output 6	0	0	574	0	0	574
Total Cost of Class of Output Higher LG Services	0	0	574	0	0	574
Total cost of Local Government Planning Services	0	0	574	0	0	574
Total cost of Planning	0	0	574	0	0	574

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,915	6,123	12,391
District Unconditional Grant (Non-Wage)	13,593	3,596	2,785

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Locally Raised Revenues	9,322	2,527	9,607
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	22,915	6,123	12,391
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,915	6,123	12,391
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,915	6,123	12,391

(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	12,391	0	0	12,391
Total Cost of Output 4	0	0	12,391	0	0	12,391
Total Cost of Class of Output Higher LG Services	0	0	12,391	0	0	12,391
Total cost of District and Urban Administration	0	0	12,391	0	0	12,391
Total cost of Administration	0	0	12,391	0	0	12,391

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,883	12,310	42,830
District Unconditional Grant (Non-Wage)	10,883	5,912	8,376
Locally Raised Revenues	20,000	6,399	34,453
<i>Development Revenues</i>	0	0	0

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District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	30,883	12,310	42,830
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,883	12,310	42,830
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,883	12,310	42,830

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	42,830	0	0	42,830
Total Cost of Output 2	0	0	42,830	0	0	42,830
Total Cost of Class of Output Higher LG Services	0	0	42,830	0	0	42,830
Total cost of Financial Management and Accountability(LG)	0	0	42,830	0	0	42,830
Total cost of Finance	0	0	42,830	0	0	42,830

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>	9,548	3,110	6,500
District Unconditional Grant (Non-Wage)	1,910	1,984	0
Locally Raised Revenues	7,638	1,126	6,500
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	0	0	0

Vote:562 Kiruhura District**FY 2018/19**

No Data Found			
Total Revenues shares	9,548	3,110	6,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,548	3,110	6,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,548	3,110	6,500

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	6,500	0	0	6,500
Total Cost of Output 1	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	0	6,500	0	0	6,500
Total cost of Local Statutory Bodies	0	0	6,500	0	0	6,500
Total cost of Statutory Bodies	0	0	6,500	0	0	6,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	190	2,020
Locally Raised Revenues	0	190	2,020
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	190	2,020

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	190	2,020
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	190	2,020

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	2,020	0	0	2,020
Total Cost of Output 1	0	0	2,020	0	0	2,020
Total Cost of Class of Output Higher LG Services	0	0	2,020	0	0	2,020
Total cost of Agricultural Extension Services	0	0	2,020	0	0	2,020
Total cost of Production and Marketing	0	0	2,020	0	0	2,020

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	458	2,041
District Unconditional Grant (Non-Wage)	0	0	918
Locally Raised Revenues	0	458	1,123
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	458	2,041
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	458	2,041
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	458	2,041

(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	2,041	0	0	2,041
Total Cost of Output 1	0	0	2,041	0	0	2,041
Total Cost of Class of Output Higher LG Services	0	0	2,041	0	0	2,041
Total cost of Primary Healthcare	0	0	2,041	0	0	2,041
Total cost of Health	0	0	2,041	0	0	2,041

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	714
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	714
Development Revenues	7,411	0	0
District Discretionary Development Equalization Grant	7,411	0	0
Total Revenues shares	7,411	0	714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	714
Development Expenditure			

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Domestic Development	7,411	0	0
Donor Development	0	0	0
Total Expenditure	7,411	0	714

(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	714	0	0	714
Total Cost of Output 2	0	0	714	0	0	714
Total Cost of Class of Output Higher LG Services	0	0	714	0	0	714
Total cost of Pre-Primary and Primary Education	0	0	714	0	0	714
Total cost of Education	0	0	714	0	0	714

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,148	0
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	6,148	0
Development Revenues	9,322	9,761	30,365
District Discretionary Development Equalization Grant	9,322	9,761	13,621
Other Transfers from Central Government	0	0	16,744
Total Revenues shares	9,322	15,909	30,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,148	0
Development Expenditure			
Domestic Development	9,322	9,761	30,365

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Donor Development	0	0	0
Total Expenditure	9,322	15,909	30,365

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	30,365	0	30,365
Total Cost of Output 58	0	0	0	30,365	0	30,365
Total Cost of Class of Output Lower Local Services	0	0	0	30,365	0	30,365
Total cost of District, Urban and Community Access Roads	0	0	0	30,365	0	30,365
Total cost of Roads and Engineering	0	0	0	30,365	0	30,365

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,569
District Unconditional Grant (Non-Wage)	0	0	2,569
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,569
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,569

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(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	2,569	0	0	2,569
Total Cost of Output 3	0	0	2,569	0	0	2,569
Total Cost of Class of Output Higher LG Services	0	0	2,569	0	0	2,569
Total cost of Natural Resources Management	0	0	2,569	0	0	2,569
Total cost of Natural Resources	0	0	2,569	0	0	2,569

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	158	2,989
District Unconditional Grant (Non-Wage)	0	0	728
Locally Raised Revenues	0	158	2,261
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	158	2,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	158	2,989
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	158	2,989

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	2,989	0	0	2,989
Total Cost of Output 7	0	0	2,989	0	0	2,989
Total Cost of Class of Output Higher LG Services	0	0	2,989	0	0	2,989
Total cost of Community Mobilisation and Empowerment	0	0	2,989	0	0	2,989
Total cost of Community Based Services	0	0	2,989	0	0	2,989

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,466	7,103	11,000
District Unconditional Grant (Non-Wage)	3,256	5,019	5,000
Locally Raised Revenues	8,210	2,084	6,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	11,466	7,103	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,466	7,103	11,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,466	7,103	11,000

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	0	11,000	0	0	11,000
Total cost of District and Urban Administration	0	0	11,000	0	0	11,000
Total cost of Administration	0	0	11,000	0	0	11,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,847	9,647	17,633
District Unconditional Grant (Non-Wage)	4,460	4,463	6,515
Locally Raised Revenues	6,386	5,184	11,118
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,847	9,647	17,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,847	9,647	17,633
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,847	9,647	17,633

Vote:562 Kiruhura District**FY 2018/19****(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	17,633	0	0	17,633
Total Cost of Output 2	0	0	17,633	0	0	17,633
Total Cost of Class of Output Higher LG Services	0	0	17,633	0	0	17,633
Total cost of Financial Management and Accountability(LG)	0	0	17,633	0	0	17,633
Total cost of Finance	0	0	17,633	0	0	17,633

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	6,186	3,578	5,300
District Unconditional Grant (Non-Wage)	5,745	2,520	0
Locally Raised Revenues	441	1,058	5,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,186	3,578	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,186	3,578	5,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,186	3,578	5,300

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	5,300	0	0	5,300
Total Cost of Output 1	0	0	5,300	0	0	5,300
Total Cost of Class of Output Higher LG Services	0	0	5,300	0	0	5,300
Total cost of Local Statutory Bodies	0	0	5,300	0	0	5,300
Total cost of Statutory Bodies	0	0	5,300	0	0	5,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	60	1,416
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	60	1,416
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	60	1,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	60	1,416
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	60	1,416

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	1,416	0	0	1,416
Total Cost of Output 1	0	0	1,416	0	0	1,416
Total Cost of Class of Output Higher LG Services	0	0	1,416	0	0	1,416
Total cost of Agricultural Extension Services	0	0	1,416	0	0	1,416
Total cost of Production and Marketing	0	0	1,416	0	0	1,416

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	50	768
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	50	768
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	50	768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	50	768
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	50	768

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	768	0	0	768
Total Cost of Output 1	0	0	768	0	0	768
Total Cost of Class of Output Higher LG Services	0	0	768	0	0	768
Total cost of Primary Healthcare	0	0	768	0	0	768
Total cost of Health	0	0	768	0	0	768

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	200	0	0	200
Total cost of Education	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,029	0
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	4,029	0
Development Revenues	14,854	8,400	22,795
District Discretionary Development Equalization Grant	14,854	8,400	11,849
Other Transfers from Central Government	0	0	10,946
Total Revenues shares	14,854	12,430	22,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,029	0
Development Expenditure			
Domestic Development	14,854	8,400	22,795
Donor Development	0	0	0
Total Expenditure	14,854	12,430	22,795

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	22,795	0	22,795
Total Cost of Output 58	0	0	0	22,795	0	22,795
Total Cost of Class of Output Lower Local Services	0	0	0	22,795	0	22,795
Total cost of District, Urban and Community Access Roads	0	0	0	22,795	0	22,795
Total cost of Roads and Engineering	0	0	0	22,795	0	22,795

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 3	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Natural Resources Management	0	0	1,200	0	0	1,200
Total cost of Natural Resources	0	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	1,648
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	200	1,648
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	200	1,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	1,648
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	200	1,648

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,648	0	0	1,648
Total Cost of Output 7	0	0	1,648	0	0	1,648
Total Cost of Class of Output Higher LG Services	0	0	1,648	0	0	1,648
Total cost of Community Mobilisation and Empowerment	0	0	1,648	0	0	1,648
Total cost of Community Based Services	0	0	1,648	0	0	1,648

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	450	2,500
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	450	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	450	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	450	2,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	450	2,500

(ii) Details of Worplan Revenues and Expenditures

Vote:562 Kiruhura District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	500	0	0	500
Total Cost of Output 8	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Local Government Planning Services	0	0	2,500	0	0	2,500
Total cost of Planning	0	0	2,500	0	0	2,500