

Vote: 616 Rubanda District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 616 Rubanda District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	240,905
2a. Discretionary Government Transfers		0	1,630,964
2b. Conditional Government Transfers		0	8,559,089
Total Revenues		0	10,430,958

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	1,226,633
2 Finance	0	0	258,761
3 Statutory Bodies	0	0	355,552
4 Production and Marketing	0	0	279,488
5 Health	0	0	1,870,850
6 Education	0	0	4,733,454
7a Roads and Engineering	0	0	624,723
7b Water	0	0	650,677
8 Natural Resources	0	0	68,033
9 Community Based Services	0	0	272,894
10 Planning	0	0	54,468
11 Internal Audit	0	0	35,424
Grand Total	0	0	10,430,958
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>6,530,980</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>2,141,827</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>1,758,152</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues		0	240,905
Locally Raised Revenues		0	240,905
2a. Discretionary Government Transfers		0	1,630,964
District Unconditional Grant (Wage)		0	1,068,035
District Unconditional Grant (Non-Wage)		0	397,582
District Discretionary Development Equalization Grant		0	165,347
2b. Conditional Government Transfers		0	8,559,089
Transitional Development Grant		0	904,348
Sector Conditional Grant (Wage)		0	5,462,946
Sector Conditional Grant (Non-Wage)		0	1,503,339
Development Grant		0	688,457
Total Revenues		0	10,430,958

Vote: 616 Rubanda District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	277,284
District Unconditional Grant (Non-Wage)		0	62,578
District Unconditional Grant (Wage)		0	180,416
Locally Raised Revenues		0	34,291
<i>Development Revenues</i>		0	949,348
District Discretionary Development Equalization Grant		0	49,348
Transitional Development Grant		0	900,000
Total Revenues	0	0	1,226,633
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	277,284
Wage		0	180,416
Non Wage		0	96,868
<i>Development Expenditure</i>	0	0	949,348
Domestic Development		0	949,348
Donor Development		0	0
Total Expenditure	0	0	1,226,633

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	0	108,288				108,288
221001 Advertising and Public Relations	0		1,187			1,187
221002 Workshops and Seminars	0		0	6,735		6,735
221009 Welfare and Entertainment	0		791			791
221011 Printing, Stationery, Photocopying and Binding	0		2,198			2,198
221014 Bank Charges and other Bank related costs	0		1,374			1,374
221017 Subscriptions	0		6,000			6,000
223004 Guard and Security services	0		5,000			5,000
225001 Consultancy Services- Short term	0		5,000			5,000
227001 Travel inland	0		10,186			10,186
227004 Fuel, Lubricants and Oils	0		8,537			8,537
228002 Maintenance - Vehicles	0		8,000			8,000
Total Cost of Output 138101:	0	108,288	48,273	6,735		163,297
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	0	72,128				72,128
221002 Workshops and Seminars	0		500			500
221003 Staff Training	0		1,500			1,500
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		2,835			2,835

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221012	Small Office Equipment	0		1,500			1,500	
222001	Telecommunications	0		500			500	
227001	Travel inland	0		4,000			4,000	
227004	Fuel, Lubricants and Oils	0		2,618			2,618	
273102	Incapacity, death benefits and funeral expenses	0		2,000			2,000	
Total Cost of Output 138102:		0	72,128	18,453			90,581	
Output:138103 Capacity Building for HLG								
221002	Workshops and Seminars	0			6,641		6,641	
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000	
227001	Travel inland	0			4,965		4,965	
Total Cost of Output 138103:		0			13,606		13,606	
Output:138104 Supervision of Sub County programme implementation								
221002	Workshops and Seminars	0			4,000		4,000	
221007	Books, Periodicals & Newspapers	0		810			810	
221011	Printing, Stationery, Photocopying and Binding	0		520	2,735		3,255	
227001	Travel inland	0		2,000			2,000	
227004	Fuel, Lubricants and Oils	0		8,308			8,308	
Total Cost of Output 138104:		0		11,638	6,735		18,373	
Output:138105 Public Information Dissemination								
221007	Books, Periodicals & Newspapers	0		500			500	
221011	Printing, Stationery, Photocopying and Binding	0		450			450	
222003	Information and communications technology (ICT)	0		400			400	
227001	Travel inland	0		588			588	
Total Cost of Output 138105:		0		1,938			1,938	
Output:138106 Office Support services								
221008	Computer supplies and Information Technology (IT)	0		1,800			1,800	
221012	Small Office Equipment	0		2,000			2,000	
221014	Bank Charges and other Bank related costs	0		1,935			1,935	
227001	Travel inland	0		3,000			3,000	
227004	Fuel, Lubricants and Oils	0		1,315			1,315	
Total Cost of Output 138106:		0		10,050			10,050	
Output:138108 Assets and Facilities Management								
227001	Travel inland	0		3,652			3,652	
227004	Fuel, Lubricants and Oils	0		1,216			1,216	
Total Cost of Output 138108:		0		4,868			4,868	
Output:138111 Records Management Services								
227001	Travel inland	0		1,147			1,147	
227004	Fuel, Lubricants and Oils	0		500			500	
Total Cost of Output 138111:		0		1,647			1,647	
Total Cost of Higher LG Services		0	180,416	96,868	27,075		304,360	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	900,000	0	900,000	
Total LCIII: Ikumba		LCIV: Rubanda						900,000
<i>LCII: Nyakabungo LCI: Not Specified</i>		<i>Construction of office blocks at Rubanda district head Source:Transitional Development Grant</i>						<i>900,000</i>
312104	Other Structures	0	0	0	15,554	0	15,554	
Total LCIII: Ikumba		LCIV: Rubanda						15,554
<i>LCII: Nyakabungo LCI: Not Specified</i>		<i>Renovation of existing district structures Source:District Discretionary Developme</i>						<i>15,554</i>

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312213	ICT Equipment	0	0	0	6,719	0	6,719
Total LCIII: Ikumba		LCIV: Rubanda					6,719
<i>LCII: Nyaruhanga</i>	<i>LCI: Not Specified</i>	<i>Purchase of laptops to departments</i>			<i>Source: District Discretionary Developme</i>		6,719
<i>Total Cost of Output 138172:</i>		0	0	0	922,273	0	922,273
Total Cost of Capital Purchases		0	0	0	922,273	0	922,273
Total Cost of function District and Urban Administration		0	180,416	96,868	949,348	0	1,226,633
Total Cost of Administration		0	180,416	96,868	949,348	0	1,226,633

Vote: 616 Rubanda District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	258,761
District Unconditional Grant (Non-Wage)		0	22,708
District Unconditional Grant (Wage)		0	221,313
Locally Raised Revenues		0	14,740
Total Revenues		0	258,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	258,761
Wage		0	221,313
Non Wage		0	37,448
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	258,761

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	221,313				221,313
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		1,500			1,500
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001 Telecommunications	0		500			500
227001 Travel inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 148101:	0	221,313	10,500			231,813
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		3,200			3,200
Total Cost of Output 148102:	0		7,200			7,200
<i>Output:148103 Budgeting and Planning Services</i>						
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222003 Information and communications technology (ICT)	0		1,000			1,000
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,348			1,348
Total Cost of Output 148103:	0		8,348			8,348
<i>Output:148104 LG Expenditure management Services</i>						
221002 Workshops and Seminars	0		1,000			1,000

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
223005 Electricity	0		1,000			1,000
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,200			1,200
<i>Total Cost of Output 148104:</i>	<i>0</i>		<i>6,200</i>			<i>6,200</i>
Output:148105 LG Accounting Services						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
223005 Electricity	0		500			500
227001 Travel inland	0		1,000			1,000
227003 Carriage, Haulage, Freight and transport hire	0		1,200			1,200
<i>Total Cost of Output 148105:</i>	<i>0</i>		<i>5,200</i>			<i>5,200</i>
Total Cost of Higher LG Services	0	221,313	37,448			258,761
Total Cost of function Financial Management and Accountability(LG)	0	221,313	37,448			258,761
Total Cost of Finance	0	221,313	37,448			258,761

Vote: 616 Rubanda District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	355,552
District Unconditional Grant (Non-Wage)		0	150,502
District Unconditional Grant (Wage)		0	118,200
Locally Raised Revenues		0	86,850
Total Revenues		0	355,552
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	355,552
Wage		0	118,200
Non Wage		0	237,352
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	355,552

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	0	118,200				118,200
211103 Allowances	0		5,000			5,000
221001 Advertising and Public Relations	0		400			400
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		730			730
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		300			300
223005 Electricity	0		400			400
227001 Travel inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	0		3,090			3,090
Total Cost of Output 138201:	0	118,200	19,420			137,620
Output:138202 LG procurement management services						
211103 Allowances	0		2,300			2,300
221001 Advertising and Public Relations	0		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
227001 Travel inland	0		6,300			6,300
Total Cost of Output 138202:	0		12,000			12,000
Output:138203 LG staff recruitment services						
211103 Allowances	0		3,600			3,600
221001 Advertising and Public Relations	0		7,200			7,200
221002 Workshops and Seminars	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		2,800			2,800
221017 Subscriptions	0		200			200

Vote: 616 Rubanda District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	0		21,200			21,200
227004 Fuel, Lubricants and Oils	0		600			600
<i>Total Cost of Output 138203:</i>	0		39,600			39,600
<i>Output:138204 LG Land management services</i>						
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		6,000			6,000
<i>Total Cost of Output 138204:</i>	0		9,000			9,000
<i>Output:138205 LG Financial Accountability</i>						
211103 Allowances	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 138205:</i>	0		10,000			10,000
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	0		89,400			89,400
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		10,732			10,732
227001 Travel inland	0		15,000			15,000
282101 Donations	0		10,000			10,000
<i>Total Cost of Output 138206:</i>	0		128,132			128,132
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	0		19,200			19,200
<i>Total Cost of Output 138207:</i>	0		19,200			19,200
Total Cost of Higher LG Services	0	118,200	237,352			355,552
Total Cost of function Local Statutory Bodies	0	118,200	237,352			355,552
Total Cost of Statutory Bodies	0	118,200	237,352			355,552

Vote: 616 Rubanda District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	261,473
District Unconditional Grant (Non-Wage)		0	14,193
District Unconditional Grant (Wage)		0	24,317
Locally Raised Revenues		0	9,213
Sector Conditional Grant (Non-Wage)		0	32,099
Sector Conditional Grant (Wage)		0	181,652
<i>Development Revenues</i>		0	18,016
Development Grant		0	18,016
Total Revenues	0	0	279,488
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	261,473
Wage		0	205,969
Non Wage		0	55,504
<i>Development Expenditure</i>	0	0	18,016
Domestic Development		0	18,016
Donor Development		0	0
Total Expenditure	0	0	279,488

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263101 LG Conditional grants (Current)	0	0	6,880	0	0	6,880
Total LCIII: Not Specified						6,880
<i>LCII: Not Specified</i>						
<i>LCI: 8 sub-counties in Rubanda Dist 8 Sub-counties</i>						
<i>Total Cost of Output 018151:</i>	0	0	6,880	0	0	6,880
Total Cost of Lower Local Services	0	0	6,880	0	0	6,880
Total Cost of function Agricultural Extension Services	0	0	6,880	0	0	6,880

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	205,969				205,969
221002 Workshops and Seminars	0		3,000			3,000
221007 Books, Periodicals & Newspapers	0		1,200			1,200
221008 Computer supplies and Information Technology (IT)	0		677			677
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		800			800
227001 Travel inland	0		8,391			8,391
228002 Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 018201:	0	205,969	18,068			224,037
<i>Output:018202 Crop disease control and marketing</i>						

Vote: 616 Rubanda District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer supplies and Information Technology (IT)	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		800			800
222001	Telecommunications	0		400			400
224001	Medical and Agricultural supplies	0			9,000		9,000
227001	Travel inland	0		5,688	1,800		7,488
	Total Cost of Output 018202:	0		7,688	10,800		18,488
Output:018203 Farmer Institution Development							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	0		3,641			3,641
	Total Cost of Output 018203:	0		4,141			4,141
Output:018204 Livestock Health and Marketing							
221008	Computer supplies and Information Technology (IT)	0		700			700
221011	Printing, Stationery, Photocopying and Binding	0		800			800
222001	Telecommunications	0		400			400
224001	Medical and Agricultural supplies	0			4,000		4,000
227001	Travel inland	0		5,394			5,394
	Total Cost of Output 018204:	0		7,294	4,000		11,294
Output:018205 Fisheries regulation							
221008	Computer supplies and Information Technology (IT)	0		600			600
221011	Printing, Stationery, Photocopying and Binding	0		800			800
222001	Telecommunications	0		400			400
224001	Medical and Agricultural supplies	0			2,000		2,000
227001	Travel inland	0		4,311			4,311
	Total Cost of Output 018205:	0		6,111	2,000		8,111
Output:018206 Vermin control services							
221008	Computer supplies and Information Technology (IT)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
224001	Medical and Agricultural supplies	0			1,216		1,216
227001	Travel inland	0		4,323			4,323
	Total Cost of Output 018206:	0		5,323	1,216		6,539
	Total Cost of Higher LG Services	0	205,969	48,624	18,016		272,608
	Total Cost of function District Production Services	0	205,969	48,624	18,016		272,608
	Total Cost of Production and Marketing	0	205,969	55,504	18,016	0	279,488

Vote: 616 Rubanda District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,849,754
District Unconditional Grant (Non-Wage)		0	14,193
Locally Raised Revenues		0	9,213
Sector Conditional Grant (Non-Wage)		0	168,343
Sector Conditional Grant (Wage)		0	1,658,006
<i>Development Revenues</i>		0	21,096
District Discretionary Development Equalization Grant		0	21,096
Total Revenues	0	0	1,870,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,849,754
Wage		0	1,658,006
Non Wage		0	191,749
<i>Development Expenditure</i>	0	0	21,096
Domestic Development		0	21,096
Donor Development		0	0
Total Expenditure	0	0	1,870,850

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 616 Rubanda District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants (Current)	0	0	134,675	0	0	134,675
Total LCIII: Bubare		LCIV: Rubanda					11,045
LCII: Bubare	LCI: Not Specified	Bubare HC III			Source: Conditional Grant to PHC- Non		6,544
LCII: Kagarama	LCI: Not Specified	Kagarama HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Kibuzigye	LCI: Not Specified	Kibuzigye HC II			Source: Conditional Grant to PHC- Non		2,250
Total LCIII: Bufundi		LCIV: Rubanda					13,295
LCII: Kagunga	LCI: Not Specified	Kagunga HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Kashasha	LCI: Not Specified	Kashasha HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Kishanje	LCI: Not Specified	Bufundi HC III			Source: Conditional Grant to PHC- Non		6,544
LCII: Mugyera	LCI: Not Specified	Mugyera HC II			Source: Conditional Grant to PHC- Non		2,250
Total LCIII: Hamurwa		LCIV: Rubanda					6,751
LCII: Kakore	LCI: Not Specified	Kigazi HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Mpungu	LCI: Not Specified	Mpugu HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Shebeya	LCI: Not Specified	Shebeya HC II			Source: Conditional Grant to PHC- Non		2,250
Total LCIII: Hamurwa Town Council		LCIV: Rubanda					26,531
LCII: Hamurwa	LCI: Not Specified	Rubanda East HSD			Source: Conditional Grant to PHC- Non		12,371
LCII: Hamurwa	LCI: Not Specified	Hamurwa HC IV			Source: Conditional Grant to PHC- Non		14,160
Total LCIII: Ikumba		LCIV: Rubanda					15,546
LCII: Kashasha	LCI: Not Specified	Ikumba HC III			Source: Conditional Grant to PHC- Non		6,544
LCII: Kashasha	LCI: Not Specified	Ihunga HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Mushanje	LCI: Not Specified	Mushanje HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Nyamabare	LCI: Not Specified	Nyamabare			Source: Conditional Grant to PHC- Non		2,250
LCII: Nyaruhanga	LCI: Not Specified	Nyaruhanga HC II			Source: Conditional Grant to PHC- Non		2,250
Total LCIII: Muko		LCIV: Rubanda					41,668
LCII: Butare	LCI: Not Specified	Muko Butare HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Ikamiro	LCI: Not Specified	Ikamiro HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Kaara	LCI: Not Specified	Kaara HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Kabere	LCI: Not Specified	Kabere			Source: Conditional Grant to PHC- Non		2,250
LCII: Nyarurambi	LCI: Not Specified	Rubanda West HSD			Source: Conditional Grant to PHC- Non		18,506
LCII: Nyarurambi	LCI: Not Specified	Muko HC IV			Source: Conditional Grant to PHC- Non		14,160
Total LCIII: Nyamweru		LCIV: Rubanda					11,045
LCII: Bigungiro	LCI: Not Specified	Bigungiro HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Nangara	LCI: Not Specified	Nangara HC II			Source: Conditional Grant to PHC- Non		2,250
LCII: Nyamweru	LCI: Not Specified	Bwindi HC III			Source: Conditional Grant to PHC- Non		6,544
Total LCIII: Ruhija		LCIV: Rubanda					8,795
LCII: Kitojo	LCI: Not Specified	Ruhija HC III			Source: Conditional Grant to PHC- Non		6,544
LCII: Kiyebe	LCI: Not Specified	Kiyebe HC II			Source: Conditional Grant to PHC- Non		2,250
Total Cost of Output 088154:		0	0	134,675	0	0	134,675
Total Cost of Lower Local Services		0	0	134,675	0	0	134,675
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		965			965
221011	Printing, Stationery, Photocopying and Binding	0		402			402
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 088106:		0		3,367			3,367
Total Cost of Higher LG Services		0		3,367			3,367
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	21,096	0	21,096
Total LCIII: Muko		LCIV: Rubanda					21,096
LCII: Nyarurambi	LCI: Not Specified	Renovated and connected Muko HCIV theatre to the			Source: District Discretionary Developme		21,096

Vote: 616 Rubanda District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101 Non-Residential Buildings		0	0	0	21,096	0	21,096
Total LCIII: Muko							21,096
LCII: Nyarurambi	LCI: Not Specified						21,096
							Renovated and connected Muko HCIV theatre to the Source: District Discretionary Developme
							Total Cost of Output 088180:
		0	0	0	42,192	0	42,192
		0	0	0	42,192	0	42,192
		0	0	138,042	42,192	0	180,234

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088301 Healthcare Management Services</i>							
211101 General Staff Salaries		0	1,658,006				1,658,006
211103 Allowances		0		10,000			10,000
221007 Books, Periodicals & Newspapers		0		1,000			1,000
221009 Welfare and Entertainment		0		2,257			2,257
221011 Printing, Stationery, Photocopying and Binding		0		3,000			3,000
221012 Small Office Equipment		0		4,050			4,050
222001 Telecommunications		0		1,400			1,400
223901 Rent – (Produced Assets) to other govt. units		0		2,000			2,000
227001 Travel inland		0		14,000			14,000
227004 Fuel, Lubricants and Oils		0		10,000			10,000
228002 Maintenance - Vehicles		0		6,000			6,000
		0	1,658,006	53,707			1,711,713
		0	1,658,006	53,707			1,711,713
		0	1,658,006	53,707			1,711,713
Total Cost of Health		0	1,658,006	191,749	42,192	0	1,891,946

Vote: 616 Rubanda District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	4,555,908
District Unconditional Grant (Non-Wage)		0	22,708
District Unconditional Grant (Wage)		0	89,911
Locally Raised Revenues		0	14,740
Sector Conditional Grant (Non-Wage)		0	805,261
Sector Conditional Grant (Wage)		0	3,623,288
<i>Development Revenues</i>		0	177,547
Development Grant		0	144,876
District Discretionary Development Equalization Grant		0	32,671
Total Revenues	0	0	4,733,454
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	4,555,908
Wage		0	3,713,199
Non Wage		0	842,709
<i>Development Expenditure</i>	0	0	177,547
Domestic Development		0	177,547
Donor Development		0	0
Total Expenditure	0	0	4,733,454

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	2,925,183	0	0	0	2,925,183
Total LCIII: Ikumba	LCIV: Rubanda			2,925,183		
<i>LCII: Nyaruhanga</i>	<i>LCI: Not Specified</i>	<i>Primary school staff salaries</i>		<i>Source: Conditional Grant to Primary Sal</i>		
						2,925,183

Vote: 616 Rubanda District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	315,463	0	0	315,463
Total LCIII: Bubare		LCIV: Rubanda					65,805
LCII: Bubare	LCI: Not Specified	<i>Murambo I Primary School</i>			Source:Sector Conditional Grant (Non-W		3,819
LCII: Bubare	LCI: Not Specified	<i>Bubaare Primary School</i>			Source:Sector Conditional Grant (Non-W		2,507
LCII: Bubare	LCI: Not Specified	<i>Rwere Primary School</i>			Source:Sector Conditional Grant (Non-W		2,000
LCII: Bushura	LCI: Not Specified	<i>Rwakayundo Primary School</i>			Source:Sector Conditional Grant (Non-W		2,500
LCII: Bushura	LCI: Not Specified	<i>Bushura Primary School</i>			Source:Sector Conditional Grant (Non-W		3,847
LCII: Ihanga	LCI: Not Specified	<i>Muchahi Primary School</i>			Source:Sector Conditional Grant (Non-W		2,200
LCII: Kagarama	LCI: Not Specified	<i>Kengoma Primary School</i>			Source:Sector Conditional Grant (Non-W		3,019
LCII: Kagarama	LCI: Not Specified	<i>Rubona Primary School</i>			Source:Sector Conditional Grant (Non-W		2,212
LCII: Kagarama	LCI: Not Specified	<i>Kyabahinga Primary School</i>			Source:Sector Conditional Grant (Non-W		2,891
LCII: Kagarama	LCI: Not Specified	<i>Kitagyenda Primary School</i>			Source:Sector Conditional Grant (Non-W		3,018
LCII: Kagarama	LCI: Not Specified	<i>Kagarama Primary School</i>			Source:Sector Conditional Grant (Non-W		3,977
LCII: Kagarama	LCI: Not Specified	<i>Kacwekano Primary School</i>			Source:Sector Conditional Grant (Non-W		2,976
LCII: Kashenyi	LCI: Not Specified	<i>Kashenyi Primary School</i>			Source:Sector Conditional Grant (Non-W		3,021
LCII: Kibuzigye	LCI: Not Specified	<i>Kibuzigye Primary School</i>			Source:Sector Conditional Grant (Non-W		3,081
LCII: Kibuzigye	LCI: Not Specified	<i>Kataraga Primary School</i>			Source:Sector Conditional Grant (Non-W		2,794
LCII: Kitojo	LCI: Not Specified	<i>Bugiri Primary School</i>			Source:Sector Conditional Grant (Non-W		3,055
LCII: Kitojo	LCI: Not Specified	<i>Bugandura Primary School</i>			Source:Sector Conditional Grant (Non-W		3,172
LCII: Muyanje	LCI: Not Specified	<i>Hakishenyi Primary School</i>			Source:Sector Conditional Grant (Non-W		2,539
LCII: Muyanje	LCI: Not Specified	<i>Kagoye Primary School</i>			Source:Sector Conditional Grant (Non-W		2,805
LCII: Nyamiyaga	LCI: Not Specified	<i>Nyamiyaga Primary School</i>			Source:Sector Conditional Grant (Non-W		3,618
LCII: Nyamiyaga	LCI: Not Specified	<i>Nyamiringa Primary School</i>			Source:Sector Conditional Grant (Non-W		3,272
LCII: Nyamiyaga	LCI: Not Specified	<i>Rugarama Mixed Primary school</i>			Source:Sector Conditional Grant (Non-W		3,482
Total LCIII: Bufundi		LCIV: Rubanda					38,263
LCII: Kacerere	LCI: Not Specified	<i>Kacerere Primary School</i>			Source:Sector Conditional Grant (Non-W		3,791
LCII: Kacerere	LCI: Not Specified	<i>Mukitojo Primary School</i>			Source:Sector Conditional Grant (Non-W		3,472
LCII: Kagunga	LCI: Not Specified	<i>Katiba Primary School</i>			Source:Sector Conditional Grant (Non-W		2,759
LCII: Kagunga	LCI: Not Specified	<i>Kisizi Primary School</i>			Source:Sector Conditional Grant (Non-W		3,019
LCII: Kashasha	LCI: Not Specified	<i>Kaato Primary School</i>			Source:Sector Conditional Grant (Non-W		3,072
LCII: Kashasha	LCI: Not Specified	<i>Kinyarushengye Primary School</i>			Source:Sector Conditional Grant (Non-W		3,272
LCII: Kashasha	LCI: Not Specified	<i>Kashasha Primary School</i>			Source:Sector Conditional Grant (Non-W		3,055
LCII: Kishanje	LCI: Not Specified	<i>Kashongati Primary School</i>			Source:Sector Conditional Grant (Non-W		3,123
LCII: Kishanje	LCI: Not Specified	<i>Kishanje Primary School</i>			Source:Sector Conditional Grant (Non-W		2,034
LCII: Mugyera	LCI: Not Specified	<i>Mugyera Primary School</i>			Source:Sector Conditional Grant (Non-W		2,179
LCII: Mugyera	LCI: Not Specified	<i>Buniga Primary School</i>			Source:Sector Conditional Grant (Non-W		2,451
LCII: Mugyera	LCI: Not Specified	<i>Kijuka Primary School</i>			Source:Sector Conditional Grant (Non-W		3,596
LCII: Mugyera	LCI: Not Specified	<i>Hakahumiro Primary School</i>			Source:Sector Conditional Grant (Non-W		2,440
Total LCIII: Hamurwa		LCIV: Rubanda					55,771
LCII: Igomanda	LCI: Not Specified	<i>Buzaniro Primary School</i>			Source:Sector Conditional Grant (Non-W		3,618
LCII: Igomanda	LCI: Not Specified	<i>Kabisha Primary School</i>			Source:Sector Conditional Grant (Non-W		2,434
LCII: Igomanda	LCI: Not Specified	<i>Igomanda Primary School</i>			Source:Sector Conditional Grant (Non-W		2,564
LCII: Igomanda	LCI: Not Specified	<i>Mungara Primary School</i>			Source:Sector Conditional Grant (Non-W		3,617
LCII: Kakore	LCI: Not Specified	<i>Isingiro Primary School</i>			Source:Sector Conditional Grant (Non-W		3,351
LCII: Kakore	LCI: Not Specified	<i>Bukombe Primary School</i>			Source:Sector Conditional Grant (Non-W		2,502
LCII: Kakore	LCI: Not Specified	<i>Kigazi Primary School</i>			Source:Sector Conditional Grant (Non-W		3,017
LCII: Kakore	LCI: Not Specified	<i>Nangaro Primary School</i>			Source:Sector Conditional Grant (Non-W		2,200
LCII: Kakore	LCI: Not Specified	<i>Kakore Primary School</i>			Source:Sector Conditional Grant (Non-W		3,086
LCII: Mpungu	LCI: Not Specified	<i>Kaburara Primary School</i>			Source:Sector Conditional Grant (Non-W		3,263
LCII: Mpungu	LCI: Not Specified	<i>Hamurwa Primary School</i>			Source:Sector Conditional Grant (Non-W		2,846
LCII: Mpungu	LCI: Not Specified	<i>Bugarama II Primary School</i>			Source:Sector Conditional Grant (Non-W		3,058
LCII: Mpungu	LCI: Not Specified	<i>Karere Primary School</i>			Source:Sector Conditional Grant (Non-W		2,326
LCII: Mpungu	LCI: Not Specified	<i>Karungu Primary School</i>			Source:Sector Conditional Grant (Non-W		3,044
LCII: Ruhonwa	LCI: Not Specified	<i>Nyamasizi Primary School</i>			Source:Sector Conditional Grant (Non-W		3,820

Vote: 616 Rubanda District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ruhonwa	LCI: Not Specified	Kashongati II Primary School			Source:Sector Conditional Grant (Non-W		3,029
LCII: Ruhonwa	LCI: Not Specified	Ruhonwa II Primary School			Source:Sector Conditional Grant (Non-W		2,101
LCII: Shebeya	LCI: Not Specified	Bugwaza Primary School			Source:Sector Conditional Grant (Non-W		3,077
LCII: Shebeya	LCI: Not Specified	Shebeya Primary School			Source:Sector Conditional Grant (Non-W		2,817
Total LCIII: Hamurwa Town Council		LCIV: Rubanda					2,773
LCII: Hamurwa	LCI: Not Specified	Ikumba Primary School			Source:Sector Conditional Grant (Non-W		2,773
Total LCIII: Ikumba		LCIV: Rubanda					39,279
LCII: Kashasha	LCI: Not Specified	Kamuko Primary School			Source:Sector Conditional Grant (Non-W		2,310
LCII: Kashasha	LCI: Not Specified	Ndeego Primary School			Source:Sector Conditional Grant (Non-W		2,000
LCII: Kashasha	LCI: Not Specified	Ihunga Primary School			Source:Sector Conditional Grant (Non-W		3,128
LCII: Kashasha	LCI: Not Specified	Kagogo Primary School			Source:Sector Conditional Grant (Non-W		2,707
LCII: Mushanje	LCI: Not Specified	Kigumira Primary School			Source:Sector Conditional Grant (Non-W		3,409
LCII: Mushanje	LCI: Not Specified	Mushanje Primary School			Source:Sector Conditional Grant (Non-W		2,366
LCII: Nyakabungo	LCI: Not Specified	Burorero Primary School			Source:Sector Conditional Grant (Non-W		2,701
LCII: Nyakabungo	LCI: Not Specified	Kabirizi Primary School			Source:Sector Conditional Grant (Non-W		4,000
LCII: Nyakabungo	LCI: Not Specified	Murambo II Primary School			Source:Sector Conditional Grant (Non-W		2,000
LCII: Nyamabare	LCI: Not Specified	Nyamabare Primary School			Source:Sector Conditional Grant (Non-W		2,000
LCII: Nyamabare	LCI: Not Specified	Burimbe Primary School			Source:Sector Conditional Grant (Non-W		3,019
LCII: Nyaruhanga	LCI: Not Specified	Rubanda Mixed Primary School			Source:Sector Conditional Grant (Non-W		3,015
LCII: Nyaruhanga	LCI: Not Specified	Nyaruhanga Primary School			Source:Sector Conditional Grant (Non-W		1,000
LCII: Nyaruhanga	LCI: Not Specified	Kiriba Primary School			Source:Sector Conditional Grant (Non-W		3,007
LCII: Nyaruhanga	LCI: Not Specified	Nyakatugunda Primary School			Source:Sector Conditional Grant (Non-W		2,618
Total LCIII: Muko		LCIV: Rubanda					80,626
LCII: Butare	LCI: Not Specified	Illemera Primary School			Source:Sector Conditional Grant (Non-W		2,738
LCII: Butare	LCI: Not Specified	Ryamihanda Primary School			Source:Sector Conditional Grant (Non-W		3,618
LCII: Ikamiro	LCI: Not Specified	Rukore II Primary School			Source:Sector Conditional Grant (Non-W		2,000
LCII: Ikamiro	LCI: Not Specified	Ikamiro Primary School			Source:Sector Conditional Grant (Non-W		3,643
LCII: Ikamiro	LCI: Not Specified	Kabaya Primary School			Source:Sector Conditional Grant (Non-W		3,205
LCII: Ikamiro	LCI: Not Specified	Kiruruma Primary School			Source:Sector Conditional Grant (Non-W		3,598
LCII: Kaara	LCI: Not Specified	Kaara Primary School			Source:Sector Conditional Grant (Non-W		2,753
LCII: Kaara	LCI: Not Specified	Mukibungo Primary School			Source:Sector Conditional Grant (Non-W		2,300
LCII: Kaara	LCI: Not Specified	Iyamuro Primary School			Source:Sector Conditional Grant (Non-W		2,314
LCII: Kaara	LCI: Not Specified	Kivunga Primary School			Source:Sector Conditional Grant (Non-W		2,452
LCII: Kaara	LCI: Not Specified	Ruvune Primary School			Source:Sector Conditional Grant (Non-W		2,889
LCII: Karengyere	LCI: Not Specified	Nzungu Primary School			Source:Sector Conditional Grant (Non-W		2,175
LCII: Karengyere	LCI: Not Specified	Karengyere Primary School			Source:Sector Conditional Grant (Non-W		3,038
LCII: Karengyere	LCI: Not Specified	Ncundura Primary School			Source:Sector Conditional Grant (Non-W		2,133
LCII: Karengyere	LCI: Not Specified	Muko Butare Primary School			Source:Sector Conditional Grant (Non-W		2,500
LCII: Karengyere	LCI: Not Specified	Rwaburindi Primary School			Source:Sector Conditional Grant (Non-W		2,344
LCII: Karengyere	LCI: Not Specified	St Louis Bishaki Primary School			Source:Sector Conditional Grant (Non-W		2,892
LCII: Karengyere	LCI: Not Specified	Rwakagurusi Primary School			Source:Sector Conditional Grant (Non-W		2,000
LCII: Kyenyi	LCI: Not Specified	Mukibaya Primary School			Source:Sector Conditional Grant (Non-W		3,618
LCII: Kyenyi	LCI: Not Specified	Mungara Primary School			Source:Sector Conditional Grant (Non-W		3,292
LCII: Kyenyi	LCI: Not Specified	Rwamazuru Primary School			Source:Sector Conditional Grant (Non-W		2,300
LCII: Kyenyi	LCI: Not Specified	Bunyonyi Primary School			Source:Sector Conditional Grant (Non-W		3,289
LCII: Kyenyi	LCI: Not Specified	Kyenyi Primary School			Source:Sector Conditional Grant (Non-W		3,819
LCII: Nyarurambi	LCI: Not Specified	Bugunga Primary School			Source:Sector Conditional Grant (Non-W		2,876
LCII: Nyarurambi	LCI: Not Specified	Nyarurambi Primary School			Source:Sector Conditional Grant (Non-W		2,000
LCII: Nyarurambi	LCI: Not Specified	Kishaki Primary School			Source:Sector Conditional Grant (Non-W		3,890
LCII: Nyarurambi	LCI: Not Specified	Mengo Primary School			Source:Sector Conditional Grant (Non-W		2,100
LCII: Nyarurambi	LCI: Not Specified	Rwamugasha Primary School			Source:Sector Conditional Grant (Non-W		2,000
LCII: Nyarurambi	LCI: Not Specified	Bwindi Primary School			Source:Sector Conditional Grant (Non-W		2,851
Total LCIII: Not Specified		LCIV: Rubanda					2,501
LCII: Not Specified	LCI: Not Specified	Bukwata Primary School			Source:Sector Conditional Grant (Non-W		2,501

Vote: 616 Rubanda District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Nyamweru		LCIV: Rubanda					13,505
LCII: Kyokyezo	LCI: Not Specified	RUJANJARA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,400
LCII: Kyokyezo	LCI: Not Specified	Kyokyezo Primary School			Source:Sector Conditional Grant (Non-W		2,635
LCII: Nangara	LCI: Not Specified	Kakarisa Primary School			Source:Sector Conditional Grant (Non-W		3,003
LCII: Nangara	LCI: Not Specified	Katwigi Primary School			Source:Sector Conditional Grant (Non-W		3,467
LCII: Nyamweru	LCI: Not Specified	Nyamweru Primary School			Source:Sector Conditional Grant (Non-W		2,000
Total LCIII: Ruhija		LCIV: Rubanda					16,939
LCII: Kitojo	LCI: Not Specified	Mburameizi Primary School			Source:Sector Conditional Grant (Non-W		3,718
LCII: Kitojo	LCI: Not Specified	Bitanwa Primary school			Source:Sector Conditional Grant (Non-W		2,918
LCII: Kitojo	LCI: Not Specified	Kizenga Primary School			Source:Sector Conditional Grant (Non-W		2,582
LCII: Kitojo	LCI: Not Specified	Kitojo II Primary School			Source:Sector Conditional Grant (Non-W		2,500
LCII: Kitojo	LCI: Not Specified	Ruhija Primary School			Source:Sector Conditional Grant (Non-W		2,021
LCII: Kiyebe	LCI: Not Specified	Kiyebe Primary School			Source:Sector Conditional Grant (Non-W		3,200
Total Cost of Output 078151:		0	2,925,183	315,463	0	0	3,240,646
Total Cost of Lower Local Services		0	2,925,183	315,463	0	0	3,240,646
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	144,876	0	144,876
Total LCIII: Bufundi		LCIV: Rubanda					23,010
LCII: Mugyera	LCI: Not Specified	Construction of 5 stance VIP latrine at Katiba primar			Source:Development Grant		23,010
Total LCIII: Hamurwa		LCIV: Rubanda					49,520
LCII: Ruhonwa	LCI: Not Specified	Construction of 5 stance VIP latrine at Bugarama II			Source:Development Grant		24,219
LCII: Shebeya	LCI: Not Specified	Construction of 5 stance VIP latrine at Shebeya prima			Source:Development Grant		25,301
Total LCIII: Ikumba		LCIV: Rubanda					24,910
LCII: Nyaruhanga	LCI: Not Specified	Construction of 5 stance VIP latrine at Nyaruhanga p			Source:Development Grant		24,910
Total LCIII: Muko		LCIV: Rubanda					23,617
LCII: Ikamiro	LCI: Not Specified	Construction of 5 stance VIP latrine at Mungara prim			Source:Development Grant		23,617
Total LCIII: Ruhija		LCIV: Rubanda					23,819
LCII: Ntungamo	LCI: Not Specified	Construction of 5 stance VIP latrine at Ruhija primar			Source:Development Grant		23,819
Total Cost of Output 078181:		0	0	0	144,876	0	144,876
Output:078182 Teacher house construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	32,671	0	32,671
Total LCIII: Ikumba		LCIV: Rubanda					32,671
LCII: Nyaruhanga	LCI: Not Specified	Purchase and supply of Roofing materials I,e Iron sh			Source:District Discretionary Developme		32,671
Total Cost of Output 078182:		0	0	0	32,671	0	32,671
Total Cost of Capital Purchases		0	0	0	177,547	0	177,547
Total Cost of function Pre-Primary and Primary Education		0	2,925,183	315,463	177,547	0	3,418,193

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	536,252	0	0	0	536,252
Total LCIII: Not Specified		LCIV: Not Specified					536,252
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		536,252

Vote: 616 Rubanda District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	444,215	0	0	444,215
Total LCIII: Bubare		LCIV: Rubanda					123,227
LCII: Bubare	LCI: Not Specified	Bubaare Secondary School		Source:Sector Conditional Grant (Non-W		96,092	
LCII: Nyamiyaga	LCI: Not Specified	St.Thomas Aquinas SSS Kashaki		Source:Sector Conditional Grant (Non-W		27,135	
Total LCIII: Bufundi		LCIV: Rubanda					76,021
LCII: Kacerere	LCI: Not Specified	Bufundi College Kacerere		Source:Sector Conditional Grant (Non-W		36,938	
LCII: Mugyera	LCI: Not Specified	Mugyera SS		Source:Sector Conditional Grant (Non-W		39,083	
Total LCIII: Hamurwa		LCIV: Rubanda					35,531
LCII: Kakore	LCI: Not Specified	St. Agatha SSS Kakore		Source:Sector Conditional Grant (Non-W		35,531	
Total LCIII: Hamurwa Town Council		LCIV: Rubanda					33,241
LCII: Karukara	LCI: Not Specified	St. Johns Ikumba		Source:Sector Conditional Grant (Non-W		33,241	
Total LCIII: Ikumba		LCIV: Rubanda					62,103
LCII: Nyakabungo	LCI: Not Specified	Kabirizi SS		Source:Sector Conditional Grant (Non-W		24,276	
LCII: Nyaruhanga	LCI: Not Specified	St. Andrews SSS Rubanda		Source:Sector Conditional Grant (Non-W		18,864	
LCII: Nyaruhanga	LCI: Not Specified	Nyaruhanga High School		Source:Sector Conditional Grant (Non-W		18,964	
Total LCIII: Muko		LCIV: Rubanda					101,977
LCII: Karengyere	LCI: Not Specified	St. Charles Lwanga SS Muko		Source:Sector Conditional Grant (Non-W		69,844	
LCII: Karengyere	LCI: Not Specified	Muko High School		Source:Sector Conditional Grant (Non-W		32,133	
Total LCIII: Nyamweru		LCIV: Rubanda					12,115
LCII: Nyamweru	LCI: Not Specified	Nyamweru SS		Source:Sector Conditional Grant (Non-W		12,115	
		Total Cost of Output 078251:	0	536,252	444,215	0	0
		Total Cost of Lower Local Services	0	536,252	444,215	0	0
		Total Cost of function Secondary Education	0	536,252	444,215	0	0

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	0	161,852				161,852
		Total Cost of Output 078301:	0	161,852			161,852
		Total Cost of Higher LG Services	0	161,852			161,852
		Total Cost of function Skills Development	0	161,852			161,852

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	0	89,911				89,911
221002	Workshops and Seminars	0		2,548			2,548
221007	Books, Periodicals & Newspapers	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		6,000			6,000
228004	Maintenance – Other	0		3,000			3,000
		Total Cost of Output 078401:	0	89,911	17,448		107,359
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel inland	0		45,583			45,583
		Total Cost of Output 078402:	0	45,583			45,583
Output:078403 Sports Development services							
227002	Travel abroad	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		3,500			3,500
228002	Maintenance - Vehicles	0		3,500			3,500

Vote: 616 Rubanda District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078403:</i>							
		0		10,000			10,000
<i>Total Cost of Higher LG Services</i>							
		0	89,911	73,031			162,942
<i>Total Cost of function Education & Sports Management and Inspection</i>							
		0	89,911	73,031			162,942

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221002 Workshops and Seminars		0		3,000			3,000
227004 Fuel, Lubricants and Oils		0		4,000			4,000
228002 Maintenance - Vehicles		0		3,000			3,000
<i>Total Cost of Output 078501:</i>							
		0		10,000			10,000
<i>Total Cost of Higher LG Services</i>							
		0		10,000			10,000
<i>Total Cost of function Special Needs Education</i>							
		0		10,000			10,000
Total Cost of Education							
		0	3,713,199	842,709	177,547	0	4,733,454

Vote: 616 Rubanda District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	562,492
District Unconditional Grant (Non-Wage)		0	28,385
District Unconditional Grant (Wage)		0	81,910
Locally Raised Revenues		0	18,425
Sector Conditional Grant (Non-Wage)		0	433,772
<i>Development Revenues</i>		0	62,231
District Discretionary Development Equalization Grant		0	62,231
Total Revenues		0	624,723
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	562,492
Wage		0	81,910
Non Wage		0	480,582
<i>Development Expenditure</i>	0	0	62,231
Domestic Development		0	62,231
Donor Development		0	0
Total Expenditure	0	0	624,723

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
Output:048151 Community Access Road Maintenance (LLS)								
263367 Sector Conditional Grant (Non-Wage)	0	0	37,213	0	0	37,213		
Total LCIII: Bubare						6,324		
LCII: Bubare	LCI: Bubare	Bubare			Source:Other Transfers from Central Gov	6,324		
Total LCIII: Bufundi						4,822		
LCII: Kishanje	LCI: Mugyera	Bufundi			Source:Other Transfers from Central Gov	4,822		
Total LCIII: Hamurwa						4,813		
LCII: Ruhonwa	LCI: Hamurwa	Hamurwa			Source:Other Transfers from Central Gov	4,813		
Total LCIII: Ikumba						6,749		
LCII: Nyaruhanga	LCI: Nyaruhanga	Ikumba			Source:Other Transfers from Central Gov	6,749		
Total LCIII: Muko						8,760		
LCII: Butare	LCI: Kyenyi	Muko			Source:Other Transfers from Central Gov	8,760		
Total LCIII: Nyamweru						3,619		
LCII: Nyamweru	LCI: Bwindi	Nyamweeru			Source:Other Transfers from Central Gov	3,619		
Total LCIII: Ruhija						2,127		
LCII: Ntungamo	LCI: Ntungamo	Ruhija			Source:Other Transfers from Central Gov	2,127		
		Total Cost of Output 048151:	0	0	37,213	0	0	37,213
Output:048156 Urban unpaved roads Maintenance (LLS)								

Vote: 616 Rubanda District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	82,732	0	0	82,732
Total LCIII: Hamurwa Town Council		LCIV: Rubanda					82,732
LCII: Hamurwa	LCI: Head quarters	<i>Operational costs</i>			<i>Source: Other Transfers from Central Gov</i>		3,800
LCII: Hamurwa	LCI: Head quarters	<i>Mechanical Imprest</i>			<i>Source: Other Transfers from Central Gov</i>		12,796
LCII: Hamurwa	LCI: Hamurwa TC	<i>Hamurwa TC -Hamurwa TC Offices periodic mainten</i>			<i>Source: Other Transfers from Central Gov</i>		6,137
LCII: Kanyabitara	LCI: Nyakihanga	<i>Kakatanga- Nyakihanga periodic maintenance</i>			<i>Source: Other Transfers from Central Gov</i>		9,100
LCII: Karukara	LCI: Rwara	<i>Karukara- Rwara-Nangaro periodic maintenance</i>			<i>Source: Other Transfers from Central Gov</i>		12,000
LCII: Karukara	LCI: Kanyabitara	<i>Karukara - Kanyabitara - Nyarutija manual maintena</i>			<i>Source: Other Transfers from Central Gov</i>		8,000
LCII: Nangaro	LCI: Nangaro	<i>Habusinde- Nangaro manuel maintenance</i>			<i>Source: Other Transfers from Central Gov</i>		4,900
LCII: Nangaro	LCI: Nangaro	<i>Reinforced Concrete Bridge along Habusinde- Nanga</i>			<i>Source: Other Transfers from Central Gov</i>		18,000
LCII: Nangaro	LCI: Habusinde	<i>Hamurwa TC-habusinde - Nangaro P/S mechanized</i>			<i>Source: Other Transfers from Central Gov</i>		8,000
Total Cost of Output 048156:		0	0	82,732	0	0	82,732

Output:048158 District Roads Maintainence (URF)

Vote: 616 Rubanda District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	313,827	0	0	313,827
Total LCIII: Bubare		LCIV: Rubanda					59,282
LCII: Bubare	LCI: Bubare	<i>Kagarama-Bubare</i>			<i>Source: Other Transfers from Central Gov</i>		2,377
LCII: Kagarama	LCI: Kabere	<i>Kagarama - Heisesero</i>			<i>Source: Other Transfers from Central Gov</i>		6,704
LCII: Kashenyi	LCI: Bwisa	<i>Burambo- Nyamiyaga- Bwisa</i>			<i>Source: Other Transfers from Central Gov</i>		3,186
LCII: Kibuzigye	LCI: Kibuzigye	<i>Kacwekano-Rubona-Kibuzigye</i>	<i>Kacwekano-Rubona-K</i>		<i>Source: Other Transfers from Central Gov</i>		13,000
LCII: Kibuzigye	LCI: Kacwekano	<i>Kacwekano-Rubona-Kibuzigye</i>			<i>Source: Other Transfers from Central Gov</i>		6,181
LCII: Muyanje	LCI: Rugarama	<i>Rugarama- Bubare Mechanized</i>			<i>Source: Other Transfers from Central Gov</i>		5,800
LCII: Muyanje	LCI: Rugarama	<i>Rugarama-Bubare</i>			<i>Source: Other Transfers from Central Gov</i>		2,853
LCII: Nyamiyaga	LCI: Nangara	<i>Nangara-Kashenyi-Nyamiyaga</i>			<i>Source: Other Transfers from Central Gov</i>		6,181
LCII: Nyamiyaga	LCI: Nangara	<i>Nangara-Kashenyi-Nyamiyaga mechanised</i>			<i>Source: Other Transfers from Central Gov</i>		13,000
Total LCIII: Bufundi		LCIV: Rubanda					44,559
LCII: Kagunga	LCI: Kagunga	<i>Nfasha-Kagunga-Mugyera- Habuhutu mechanised</i>			<i>Source: Other Transfers from Central Gov</i>		14,000
LCII: Kagunga	LCI: Kagunga	<i>Nfasha-Kagunga-Mugyera</i>			<i>Source: Other Transfers from Central Gov</i>		6,657
LCII: Kishanje	LCI: Kishanje	<i>Kishanje-Mugyera</i>			<i>Source: Other Transfers from Central Gov</i>		2,377
LCII: Kishanje	LCI: Kishanje	<i>Kishanje-Mugyera mechanised</i>			<i>Source: Other Transfers from Central Gov</i>		5,000
LCII: Mugyera	LCI: Mugyera	<i>Mugyera-Kagoma mechanised</i>			<i>Source: Other Transfers from Central Gov</i>		11,200
LCII: Mugyera	LCI: Mugyera	<i>Mugyera-Kagoma</i>			<i>Source: Other Transfers from Central Gov</i>		5,325
Total LCIII: Hamurwa		LCIV: Rubanda					53,848
LCII: Igomanda	LCI: Hakakondogoro	<i>Culverts Installation /Bridge Maintenance</i>			<i>Source: Other Transfers from Central Gov</i>		17,664
LCII: Igomanda	LCI: Karukara	<i>Karukara-Bwindi</i>			<i>Source: Other Transfers from Central Gov</i>		4,042
LCII: Mpungu	LCI: Rwondo	<i>Hamurwa-Rwondo-Kerere</i>			<i>Source: Other Transfers from Central Gov</i>		6,181
LCII: Mpungu	LCI: Karungu	<i>Nyakanengo- Karungu-Kerere-Kaburara</i>			<i>Source: Other Transfers from Central Gov</i>		8,368
LCII: Mpungu	LCI: Kaburara	<i>Kaburara- Rwamiganda</i>			<i>Source: Other Transfers from Central Gov</i>		1,284
LCII: Ruhonwa	LCI: Kerere	<i>Murutenga-Nyamasizi-kerere</i>			<i>Source: Other Transfers from Central Gov</i>		8,796
LCII: Shebeya	LCI: Kabisha	<i>Rwondo- Kabisha- Mukisa- Nyakatare</i>			<i>Source: Other Transfers from Central Gov</i>		7,512
Total LCIII: Ikumba		LCIV: Rubanda					76,804
LCII: Kashasha	LCI: Ndego	<i>Kashasha-Ihunga</i>			<i>Source: Other Transfers from Central Gov</i>		6,276
LCII: Mushanje	LCI: Mushanje	<i>Habushuro- Mushanje- Kinyungu</i>			<i>Source: Other Transfers from Central Gov</i>		2,758
LCII: Nyakabungo	LCI: Headquarters	<i>Monitoring and Evaluation of DUCAR</i>			<i>Source: Other Transfers from Central Gov</i>		15,691
LCII: Nyakabungo	LCI: Head quarters	<i>Mechanical Imprest / equipment repairs</i>			<i>Source: Other Transfers from Central Gov</i>		31,063
LCII: Nyakabungo	LCI: Head quarters	<i>District Road committee operations</i>			<i>Source: Other Transfers from Central Gov</i>		15,691
LCII: Nyamabare	LCI: Kiyebe	<i>Nyamabare- Habushuro- Kiyebe</i>			<i>Source: Other Transfers from Central Gov</i>		5,325
Total LCIII: Muko		LCIV: Rubanda					35,751
LCII: Butare	LCI: Iremera	<i>Hamutora- Iremera- Mufumba</i>			<i>Source: Other Transfers from Central Gov</i>		3,994
LCII: Butare	LCI: Katojo	<i>Muko-Katojo</i>			<i>Source: Other Transfers from Central Gov</i>		2,853
LCII: Kaara	LCI: Kaara	<i>Muko- Kaara- Mengo- Lyamuro-Nshanjare Mechan</i>			<i>Source: Other Transfers from Central Gov</i>		11,000
LCII: Kaara	LCI: Kaara	<i>Muko-Kaara</i>			<i>Source: Other Transfers from Central Gov</i>		3,804
LCII: Kabere	LCI: Kabere	<i>Kagarama- Heisesero Mechanized</i>			<i>Source: Other Transfers from Central Gov</i>		14,100
Total LCIII: Nyamweru		LCIV: Rubanda					28,035
LCII: Bigungiro	LCI: Bwindi	<i>Bugongi-Bwindi- butambi</i>			<i>Source: Other Transfers from Central Gov</i>		8,558
LCII: Nangara	LCI: Nangara	<i>Rwere-Nangara-Nyamweru</i>			<i>Source: Other Transfers from Central Gov</i>		6,276
LCII: Nangara	LCI: Nangara	<i>Rwere-Nangara-Nyamweru mechanised</i>			<i>Source: Other Transfers from Central Gov</i>		13,200
Total LCIII: Ruhija		LCIV: Rubanda					15,548
LCII: Buhumiro	LCI: Mburameizi	<i>Nkukuru- Bishayu- Mburameizi- Buzaniro- Kitaba- B</i>			<i>Source: Other Transfers from Central Gov</i>		8,654
LCII: Ntungamo	LCI: Bugarama	<i>Bugarama- Nkukuru</i>			<i>Source: Other Transfers from Central Gov</i>		4,042
LCII: Ntungamo	LCI: Ntungamo	<i>Bugarama- Ntungamo- Katojo</i>			<i>Source: Other Transfers from Central Gov</i>		2,853
Total Cost of Output 048158:		0	0	313,827	0	0	313,827
Total Cost of Lower Local Services		0	0	433,772	0	0	433,772
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	81,910				81,910
Total Cost of Output 048101:		0	81,910				81,910

Vote: 616 Rubanda District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		0	81,910				81,910
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	0	62,231	0	62,231
Total LCIII: Muko		LCIV: Rubanda					62,231
LCII: Kyenyi	LCI: Rutoga	Kyenyi- Rutoga- Muko HC IV-Kabere- Kaburarara Source:District Discretionary Developme					62,231
Total Cost of Output 048180:		0	0	0	62,231	0	62,231
Total Cost of Capital Purchases		0	0	0	62,231	0	62,231
Total Cost of function District, Urban and Community Access Roads		0	81,910	433,772	62,231	0	577,913

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	0		810			810
221007	Books, Periodicals & Newspapers	0		1,500			1,500
221008	Computer supplies and Information Technology (IT)	0		8,500			8,500
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		4,000			4,000
221014	Bank Charges and other Bank related costs	0		500			500
223005	Electricity	0		2,000			2,000
223006	Water	0		2,000			2,000
227001	Travel inland	0		10,000			10,000
227004	Fuel, Lubricants and Oils	0		9,500			9,500
228001	Maintenance - Civil	0		6,000			6,000
Total Cost of Output 048201:		0		46,810			46,810
Total Cost of Higher LG Services		0		46,810			46,810
Total Cost of function District Engineering Services		0		46,810			46,810
Total Cost of Roads and Engineering		0	81,910	480,582	62,231	0	624,723

Vote: 616 Rubanda District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	125,112
District Unconditional Grant (Wage)		0	89,910
Sector Conditional Grant (Non-Wage)		0	35,202
<i>Development Revenues</i>		0	525,565
Development Grant		0	525,565
Total Revenues		0	650,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	125,112
Wage		0	89,910
Non Wage		0	35,202
<i>Development Expenditure</i>	0	0	525,565
Domestic Development		0	525,565
Donor Development		0	0
Total Expenditure	0	0	650,677

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	89,910				89,910
221011 Printing, Stationery, Photocopying and Binding	0		1,742			1,742
227001 Travel inland	0		3,514			3,514
227004 Fuel, Lubricants and Oils	0		3,600			3,600
228002 Maintenance - Vehicles	0		1,585			1,585
Total Cost of Output 098101:	0	89,910	10,441			100,351
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0		1,920			1,920
221011 Printing, Stationery, Photocopying and Binding	0		200	2,398		2,598
227001 Travel inland	0			9,728		9,728
227004 Fuel, Lubricants and Oils	0		1,520	14,152		15,672
Total Cost of Output 098102:	0		3,640	26,278		29,918
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221001 Advertising and Public Relations	0		198			198
221011 Printing, Stationery, Photocopying and Binding	0		169			169
227001 Travel inland	0		2,665			2,665
227004 Fuel, Lubricants and Oils	0		950			950
Total Cost of Output 098103:	0		3,982			3,982
<i>Output:098104 Promotion of Community Based Management</i>						
221001 Advertising and Public Relations	0		258			258
221011 Printing, Stationery, Photocopying and Binding	0		906			906
227001 Travel inland	0		5,672	0		5,672
227004 Fuel, Lubricants and Oils	0		10,303			10,303

Vote: 616 Rubanda District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 098104:		0		17,139	0		17,139	
Total Cost of Higher LG Services		0	89,910	35,202	26,278		151,390	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Non Standard Service Delivery Capital								
312104	Other Structures	0	0	0	30,000	0	30,000	
Total LCIII: Ikumba		LCIV: Rubanda						15,000
LCII: Nyaruhanga	LCI: Not Specified	Construction of Rain Water Harvesting tank at Ruba		Source:Other Transfers from Central Gov			15,000	
Total LCIII: Ruhija		LCIV: Rubanda						15,000
LCII: Kitojo	LCI: Katooma	Construction of Rain Water Harvesting Tank at Kato		Source:Other Transfers from Central Gov			15,000	
Total Cost of Output 098175:		0	0	0	30,000	0	30,000	
Output:098180 Construction of public latrines in RGCs								
312104	Other Structures	0	0	0	13,723	0	13,723	
Total LCIII: Muko		LCIV: Rubanda						13,723
LCII: Butare	LCI: Muko rural Growth centre	Construction of 2 stance latrine at Muko Rural Grow		Source:Other Transfers from Central Gov			13,723	
Total Cost of Output 098180:		0	0	0	13,723	0	13,723	
Output:098181 Spring protection								
312104	Other Structures	0	0	0	15,912	0	15,912	
Total LCIII: Ruhija		LCIV: Rubanda						15,912
LCII: Buhumiro	LCI: Kyogo,Kitare,Inwero,Kitaba,K	Protection of a Small Water Springs Kyogo Village in		Source:Other Transfers from Central Gov			2,652	
LCII: Buhumiro	LCI: Kitare	Protection of a Small Water Springs at Kitare Village		Source:Other Transfers from Central Gov			2,652	
LCII: Buhumiro	LCI: Katooma	Protection of a Small Water Springs at Katooma Villa		Source:Other Transfers from Central Gov			2,652	
LCII: Kashekyera	LCI: Kitaba	Protection of a Small Water Springs at Kitaba Village		Source:Other Transfers from Central Gov			2,652	
LCII: Kashekyera	LCI: Inyvero	Protection of a Small Water Springs at Inyvero Villag		Source:Other Transfers from Central Gov			2,652	
LCII: Kashekyera	LCI: Kagande	Protection of a Small Water Springs at Kagande Villa		Source:Other Transfers from Central Gov			2,652	
Total Cost of Output 098181:		0	0	0	15,912	0	15,912	
Output:098184 Construction of piped water supply system								
312104	Other Structures	0	0	0	439,652	0	439,652	
Total LCIII: Bubare		LCIV: Rubanda						20,818
LCII: Bubare	LCI: Not Specified	Extension of Banyara Gravity Flow scheme		Source:Other Transfers from Central Gov			20,818	
Total LCIII: Bufundi		LCIV: Rubanda						100,546
LCII: Kishanje	LCI: Zaire,Kijagi,Kinyami	Construction of Ngasire Gravity Flow Sscheme in Buf		Source:Other Transfers from Central Gov			80,000	
LCII: Mugyera	LCI: Not Specified	Extension of Rwaseyeza Gravity flow scheme		Source:Other Transfers from Central Gov			20,546	
Total LCIII: Hamurwa		LCIV: Rubanda						90,000
LCII: Mpungu	LCI: Rugarama,Nyamasizi	Extension of Ruboroga Gravity Flow Scheme in Ham		Source:Other Transfers from Central Gov			90,000	
Total LCIII: Muko		LCIV: Rubanda						198,289
LCII: Butare	LCI: Kankoko	construction of Kankoko Water pumped scheme		Source:Other Transfers from Central Gov			150,000	
LCII: Ikamiro	LCI: Nfasha	Rehabilitation of Ikamiro Gravity Flow Scheme		Source:Other Transfers from Central Gov			48,288	
Total LCIII: Nyamweru		LCIV: Rubanda						30,000
LCII: Nyamweru	LCI: Not Specified	Rehabilitation of Nyakasaza Gravity Flow scheme		Source:Other Transfers from Central Gov			30,000	
Total Cost of Output 098184:		0	0	0	439,652	0	439,652	
Total Cost of Capital Purchases		0	0	0	499,287	0	499,287	
Total Cost of function Rural Water Supply and Sanitation		0	89,910	35,202	525,565	0	650,677	
Total Cost of Water		0	89,910	35,202	525,565	0	650,677	

Vote: 616 Rubanda District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	68,033
District Unconditional Grant (Non-Wage)		0	17,031
District Unconditional Grant (Wage)		0	34,910
Locally Raised Revenues		0	11,055
Sector Conditional Grant (Non-Wage)		0	5,037
Total Revenues		0	68,033
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	68,033
Wage		0	34,910
Non Wage		0	33,123
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	68,033

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	34,910				34,910
211103 Allowances	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		800			800
227001 Travel inland	0		825			825
227004 Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 098301:	0	34,910	6,625			41,535
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		5,000			5,000
221008 Computer supplies and Information Technology (IT)	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221014 Bank Charges and other Bank related costs	0		200			200
227001 Travel inland	0		500			500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098305:	0		8,000			8,000
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	0		1,037			1,037
Total Cost of Output 098307:	0		5,037			5,037
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		1,000			1,000

Vote: 616 Rubanda District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		300			300
223001 Property Expenses	0		500			500
223005 Electricity	0		300			300
227001 Travel inland	0		900			900
<i>Total Cost of Output 098308:</i>	<i>0</i>		<i>4,000</i>			<i>4,000</i>
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0		800			800
221012 Small Office Equipment	0		200			200
227001 Travel inland	0		500			500
227004 Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 098309:</i>	<i>0</i>		<i>2,000</i>			<i>2,000</i>
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		800			800
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		661			661
<i>Total Cost of Output 098310:</i>	<i>0</i>		<i>7,461</i>			<i>7,461</i>
Total Cost of Higher LG Services	0	34,910	33,123			68,033
Total Cost of function Natural Resources Management	0	34,910	33,123			68,033
Total Cost of Natural Resources	0	34,910	33,123			68,033

Vote: 616 Rubanda District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	268,546
District Unconditional Grant (Non-Wage)		0	28,385
District Unconditional Grant (Wage)		0	198,110
Locally Raised Revenues		0	18,425
Sector Conditional Grant (Non-Wage)		0	23,626
<i>Development Revenues</i>		0	4,348
Transitional Development Grant		0	4,348
Total Revenues	0	0	272,894
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	268,546
Wage		0	198,110
Non Wage		0	70,436
<i>Development Expenditure</i>	0	0	4,348
Domestic Development		0	4,348
Donor Development		0	0
Total Expenditure	0	0	272,894

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	0	198,110				198,110
211103 Allowances	0		2,500			2,500
221002 Workshops and Seminars	0		2,500			2,500
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		300			300
227001 Travel inland	0		3,050			3,050
Total Cost of Output 108101:	0	198,110	14,350			212,460
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		400			400
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		200			200
222003 Information and communications technology (ICT)	0		500			500
227001 Travel inland	0		2,000			2,000
Total Cost of Output 108102:	0		5,500			5,500
<i>Output:108104 Community Development Services (HLG)</i>						
227001 Travel inland	0		1,809			1,809

Vote: 616 Rubanda District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108104:</i>		<i>0</i>		1,809			<i>1,809</i>
Output:108105 Adult Learning							
211103	Allowances	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001	Telecommunications	0		200			200
227001	Travel inland	0		3,045			3,045
<i>Total Cost of Output 108105:</i>		<i>0</i>		5,545			<i>5,545</i>
Output:108107 Gender Mainstreaming							
211103	Allowances	0		2,000			2,000
221002	Workshops and Seminars	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222001	Telecommunications	0		300			300
227001	Travel inland	0		2,160			2,160
<i>Total Cost of Output 108107:</i>		<i>0</i>		6,460			<i>6,460</i>
Output:108108 Children and Youth Services							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	0		600			600
222001	Telecommunications	0		200			200
227001	Travel inland	0		3,088			3,088
<i>Total Cost of Output 108108:</i>		<i>0</i>		6,588			<i>6,588</i>
Output:108109 Support to Youth Councils							
221011	Printing, Stationery, Photocopying and Binding	0		150	2,000		2,150
222001	Telecommunications	0		100			100
227001	Travel inland	0		2,244	2,348		4,592
<i>Total Cost of Output 108109:</i>		<i>0</i>		2,494	4,348		<i>6,842</i>
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		1,440			1,440
221011	Printing, Stationery, Photocopying and Binding	0		650			650
221012	Small Office Equipment	0		300			300
222001	Telecommunications	0		350			350
227001	Travel inland	0		6,489			6,489
282101	Donations	0		7,256		0	7,256
<i>Total Cost of Output 108110:</i>		<i>0</i>		16,485		0	<i>16,485</i>
Output:108111 Culture mainstreaming							
221002	Workshops and Seminars	0		782			782
221011	Printing, Stationery, Photocopying and Binding	0		400			400
222001	Telecommunications	0		200			200
227001	Travel inland	0		2,400			2,400
<i>Total Cost of Output 108111:</i>		<i>0</i>		3,782			<i>3,782</i>
Output:108113 Labour dispute settlement							
211103	Allowances	0		1,000			1,000
221002	Workshops and Seminars	0		930			930
221011	Printing, Stationery, Photocopying and Binding	0		450			450
222001	Telecommunications	0		200			200
227001	Travel inland	0		2,350			2,350
<i>Total Cost of Output 108113:</i>		<i>0</i>		4,930			<i>4,930</i>
Output:108114 Representation on Women's Councils							

Vote: 616 Rubanda District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0		150			150
222001 Telecommunications	0		100			100
227001 Travel inland	0		2,244			2,244
<i>Total Cost of Output 108114:</i>	0		2,494			2,494
Total Cost of Higher LG Services	0	198,110	70,436	4,348	0	272,894
Total Cost of function Community Mobilisation and Empowerment	0	198,110	70,436	4,348	0	272,894
Total Cost of Community Based Services	0	198,110	70,436	4,348	0	272,894

Vote: 616 Rubanda District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	54,468
District Unconditional Grant (Non-Wage)		0	22,708
District Unconditional Grant (Wage)		0	17,019
Locally Raised Revenues		0	14,740
Total Revenues		0	54,468
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	54,468
Wage		0	17,019
Non Wage		0	37,449
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	54,468

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	0	17,019				17,019
221008 Computer supplies and Information Technology (IT)	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227001 Travel inland	0		5,951			5,951
Total Cost of Output 138301:	0	17,019	10,151			27,170
Output:138302 District Planning						
211103 Allowances	0		80			80
227001 Travel inland	0		1,210			1,210
Total Cost of Output 138302:	0		1,290			1,290
Output:138306 Development Planning						
227001 Travel inland	0		10,810			10,810
Total Cost of Output 138306:	0		10,810			10,810
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	0		3,010			3,010
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
227001 Travel inland	0		10,187			10,187
Total Cost of Output 138309:	0		15,198			15,198
Total Cost of Higher LG Services	0	17,019	37,449			54,468
Total Cost of function Local Government Planning Services	0	17,019	37,449			54,468
Total Cost of Planning	0	17,019	37,449			54,468

Vote: 616 Rubanda District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	35,424
District Unconditional Grant (Non-Wage)		0	14,193
District Unconditional Grant (Wage)		0	12,019
Locally Raised Revenues		0	9,213
Total Revenues		0	35,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	35,424
Wage		0	12,019
Non Wage		0	23,405
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	35,424

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	0	12,019				12,019
227001 Travel inland	0		23,405			23,405
Total Cost of Output 148202:	0	12,019	23,405			35,424
Total Cost of Higher LG Services	0	12,019	23,405			35,424
Total Cost of function Internal Audit Services	0	12,019	23,405			35,424
Total Cost of Internal Audit	0	12,019	23,405			35,424

Vote: 616 Rubanda District

C: Status of Arrears

Vote: 616 Rubanda District
