

Vote: 602 Rubirizi 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: 602 Rubirizi 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	70,000	71,950	100,000
2a. Discretionary Government Transfers	1,606,696	1,014,689	1,868,323
2b. Conditional Government Transfers	6,481,640	5,197,755	7,423,889
2c. Other Government Transfers	581,416	385,882	50,900
4. Donor Funding	173,000	237,696	245,000
Total Revenues	8,912,753	6,907,973	9,688,112

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	518,705	282,434	713,665
2 Finance	190,654	138,666	200,394
3 Statutory Bodies	616,103	332,183	485,377
4 Production and Marketing	222,120	189,711	462,913
5 Health	977,094	947,797	1,270,204
6 Education	4,684,376	2,856,828	5,063,835
7a Roads and Engineering	661,507	366,287	639,053
7b Water	567,324	412,414	368,537
8 Natural Resources	86,068	58,081	118,842
9 Community Based Services	242,367	148,716	212,366
10 Planning	111,958	69,391	111,626
11 Internal Audit	34,478	14,160	41,300
Grand Total	8,912,753	5,816,668	9,688,112
<i>Wage Rec't:</i>	5,343,219	3,357,680	6,557,202
<i>Non Wage Rec't:</i>	2,177,538	1,230,518	2,271,911
<i>Domestic Dev't</i>	1,218,996	1,007,046	613,999
<i>Donor Dev't</i>	173,000	221,425	245,000

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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	70,000	71,950	100,000
Locally Raised Revenues	70,000	71,950	100,000
2a. Discretionary Government Transfers	1,606,696	1,014,689	1,868,323
District Unconditional Grant (Wage)	1,287,738	765,008	1,428,427
District Unconditional Grant (Non-Wage)	234,431	171,026	395,925
District Discretionary Development Equalization Grant	84,528	78,655	43,971
2b. Conditional Government Transfers	6,481,640	5,197,755	7,423,889
Transitional Development Grant	23,000	17,250	127,348
Support Services Conditional Grant (Non-Wage)	277,397	96,497	
Sector Conditional Grant (Wage)	4,055,480	3,257,580	5,128,774
Sector Conditional Grant (Non-Wage)	965,654	662,519	1,472,270
Pension for Local Governments	30,481	34,282	81,501
Gratuity for Local Governments		0	59,089
General Public Service Pension Arrears (Budgeting)		0	117,068
Development Grant	1,129,627	1,129,627	437,840
2c. Other Government Transfers	581,416	385,882	50,900
Other Transfers from Central Government	581,416	385,882	50,900
4. Donor Funding	173,000	237,696	245,000
Donor Funding	173,000	237,696	245,000
Total Revenues	8,912,753	6,907,973	9,688,112

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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>	503,968	279,714	707,580
District Unconditional Grant (Non-Wage)	51,534	37,694	48,280
District Unconditional Grant (Wage)	432,641	221,548	380,242
General Public Service Pension Arrears (Budgeting)		0	117,068
Gratuity for Local Governments		0	59,089
Locally Raised Revenues	13,700	15,783	21,400
Pension for Local Governments		0	81,501
Support Services Conditional Grant (Non-Wage)	6,093	4,689	
<i>Development Revenues</i>	14,737	12,596	6,086
District Discretionary Development Equalization Grant	13,537	12,596	4,886
Donor Funding	1,200	0	1,200
Total Revenues	518,705	292,310	713,665
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	503,967	275,957	707,580
Wage	432,641	227,463	380,242
Non Wage	71,326	48,494	327,337
<i>Development Expenditure</i>	14,737	6,478	6,086
Domestic Development	13,537	6,477.889	4,886
Donor Development	1,200	0	1,200
Total Expenditure	518,704	282,434	713,665

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	432,641	380,242				380,242
211103 Allowances	1,080		1,080			1,080
213002 Incapacity, death benefits and funeral expenses	1					0
221001 Advertising and Public Relations	1		500			500
221002 Workshops and Seminars	0		1			1
221007 Books, Periodicals & Newspapers	480		1			1
221008 Computer supplies and Information Technology (IT)	1,080		810			810
221009 Welfare and Entertainment	1		600			600
221011 Printing, Stationery, Photocopying and Binding	1,000		800			800
221012 Small Office Equipment	200		500			500
221014 Bank Charges and other Bank related costs	840		940			940
221017 Subscriptions	540		1			1
222001 Telecommunications	1,320		1,820			1,820
222002 Postage and Courier	0		100			100
222003 Information and communications technology (ICT)	0		200			200

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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
227001	Travel inland	29,489		22,253		1,200	23,453
227002	Travel abroad	1		1			1
<i>Total Cost of Output 138101:</i>		468,674	380,242	29,607		1,200	411,049
Output:138102 Human Resource Management Services							
211103	Allowances	1,080		1,080			1,080
212105	Pension for Local Governments	0		257,658			257,658
221011	Printing, Stationery, Photocopying and Binding	4,808		3,808			3,808
221014	Bank Charges and other Bank related costs	500		1			1
221017	Subscriptions	200		200			200
222001	Telecommunications	220		220			220
227001	Travel inland	16,500		1,999			1,999
<i>Total Cost of Output 138102:</i>		23,308		264,966			264,966
Output:138103 Capacity Building for HLG							
221003	Staff Training	13,537			4,886		4,886
<i>Total Cost of Output 138103:</i>		13,537			4,886		4,886
Output:138104 Supervision of Sub County programme implementation							
227001	Travel inland	2,500		2,500			2,500
<i>Total Cost of Output 138104:</i>		2,500		2,500			2,500
Output:138105 Public Information Dissemination							
221005	Hire of Venue (chairs, projector, etc)	6,000		6,000			6,000
<i>Total Cost of Output 138105:</i>		6,000		6,000			6,000
Output:128109 Local Policing							
223004	Guard and Security services	2,400		2,400			2,400
227001	Travel inland	0		17,000			17,000
<i>Total Cost of Output 128109:</i>		2,400		19,400			19,400
Output:138111 Records Management Services							
211103	Allowances	0		1,080			1,080
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	0		200			200
222003	Information and communications technology (ICT)	0		200			200
227001	Travel inland	0		100			100
<i>Total Cost of Output 138111:</i>		1,000		2,580			2,580
Output:138112 Information collection and management							
221001	Advertising and Public Relations	0		1,000			1,000
221017	Subscriptions	300		300			300
222001	Telecommunications	200		200			200
227001	Travel inland	785		785			785
<i>Total Cost of Output 138112:</i>		1,285		2,285			2,285
Total Cost of Higher LG Services		518,704	380,242	327,338	4,886	1,200	713,665
Total Cost of function District and Urban Administration		518,704	380,242	327,338	4,886	1,200	713,665
Total Cost of Administration		518,704	380,242	327,338	4,886	1,200	713,665

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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>	190,654	138,776	200,394
District Unconditional Grant (Non-Wage)	32,761	23,883	36,601
District Unconditional Grant (Wage)	146,993	103,360	146,993
Locally Raised Revenues	10,900	11,533	16,800
Total Revenues	190,654	138,776	200,394
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,654	138,666	200,394
Wage	146,993	103,360	146,993
Non Wage	43,661	35,306	53,401
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	190,654	138,666	200,394

(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	146,993	146,993				146,993
211103 Allowances	3,780		4,320			4,320
212102 Pension for General Civil Service	1		1			1
221001 Advertising and Public Relations	348		348			348
221002 Workshops and Seminars	1,200		1,200			1,200
221005 Hire of Venue (chairs, projector, etc)	1		1			1
221007 Books, Periodicals & Newspapers	500		580			580
221008 Computer supplies and Information Technology (IT)	4,250		3,000			3,000
221009 Welfare and Entertainment	1		1			1
221011 Printing, Stationery, Photocopying and Binding	7,000		6,760			6,760
221012 Small Office Equipment	1		1			1
221014 Bank Charges and other Bank related costs	1		1			1
221017 Subscriptions	700		700			700
222001 Telecommunications	972		720			720
222003 Information and communications technology (ICT)	0		600			600
227001 Travel inland	9,667		17,231			17,231
227002 Travel abroad	1		1			1
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228002 Maintenance - Vehicles	1		1			1
228003 Maintenance – Machinery, Equipment & Furniture	0		300			300
228004 Maintenance – Other	1		1			1
Total Cost of Output 148101:	176,418	146,993	36,767			183,760
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	0		1			1

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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						
221009 Welfare and Entertainment	400		100			100
221011 Printing, Stationery, Photocopying and Binding	99		400			400
222001 Telecommunications	100		360			360
222003 Information and communications technology (ICT)	0		1			1
225003 Taxes on (Professional) Services	1,601		1			1
227001 Travel inland	4,000		5,337			5,337
Total Cost of Output 148102:	6,200		6,200			6,200
Output:148103 Budgeting and Planning Services						
211103 Allowances	0		1			1
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	0		3,201			3,201
221008 Computer supplies and Information Technology (IT)	400					0
221009 Welfare and Entertainment	800					0
221011 Printing, Stationery, Photocopying and Binding	1,300		300			300
227001 Travel inland	1,402		500			500
Total Cost of Output 148103:	4,002		4,002			4,002
Output:148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	132		372			372
221014 Bank Charges and other Bank related costs	1,100		1,100			1,100
222001 Telecommunications	0		360			360
227001 Travel inland	1,000		2,400			2,400
Total Cost of Output 148104:	2,232		4,232			4,232
Output:148105 LG Accounting Services						
211103 Allowances	1		1			1
221001 Advertising and Public Relations	1					0
221003 Staff Training	0		1			1
221011 Printing, Stationery, Photocopying and Binding	300		300			300
227001 Travel inland	1,500		1,898			1,898
Total Cost of Output 148105:	1,802		2,200			2,200
Total Cost of Higher LG Services	190,654	146,993	53,401			200,394
Total Cost of function Financial Management and Accountability(LG)	190,654	146,993	53,401			200,394
Total Cost of Finance	190,654	146,993	53,401			200,394

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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>	583,822	309,422	483,577
District Unconditional Grant (Non-Wage)	92,971	67,776	230,722
District Unconditional Grant (Wage)	221,164	150,918	234,106
Locally Raised Revenues	13,050	9,800	18,750
Support Services Conditional Grant (Non-Wage)	256,637	80,927	
<i>Development Revenues</i>	1,800	0	1,800
Donor Funding	1,800	0	1,800
Total Revenues	585,622	309,422	485,377
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	614,304	332,183	483,577
Wage	221,164	147,795	234,106
Non Wage	393,140	184,388	249,472
<i>Development Expenditure</i>	1,800	0	1,800
Domestic Development		0	0
Donor Development	1,800	0	1,800
Total Expenditure	616,104	332,183	485,377

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	196,828	209,770				209,770
211103 Allowances	114,483		124,680			124,680
212102 Pension for General Civil Service	117,187					0
212103 Pension for Teachers	30,481					0
221001 Advertising and Public Relations	461		1			1
221002 Workshops and Seminars	1		1			1
221007 Books, Periodicals & Newspapers	966		960			960
221008 Computer supplies and Information Technology (IT)	450		1			1
221009 Welfare and Entertainment	5,468		5,400			5,400
221011 Printing, Stationery, Photocopying and Binding	2,500		1,613			1,613
221012 Small Office Equipment	400		200			200
221014 Bank Charges and other Bank related costs	1,050		1,050			1,050
221017 Subscriptions	3,000		2,000			2,000
222001 Telecommunications	4,320		1,080			1,080
222002 Postage and Courier	1					0
222003 Information and communications technology (ICT)	0		1			1
227001 Travel inland	3,839		9,736		1,800	11,536
227002 Travel abroad	1		1			1
227004 Fuel, Lubricants and Oils	1					0
282101 Donations	0		57			57
Total Cost of Output 138201:	481,436	209,770	146,781		1,800	358,351

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138202 LG procurement management services							
211103 Allowances	4,100			4,760			4,760
221001 Advertising and Public Relations	3,500			2,500			2,500
221002 Workshops and Seminars	1						0
221008 Computer supplies and Information Technology (IT)	500			350			350
221009 Welfare and Entertainment	300						0
221011 Printing, Stationery, Photocopying and Binding	1,500			300			300
222001 Telecommunications	0			300			300
227001 Travel inland	2,111			1,411			1,411
	Total Cost of Output 138202:	12,012		9,621			9,621
Output:138203 LG staff recruitment services							
211101 General Staff Salaries	24,336	24,336					24,336
211103 Allowances	5,500			5,200			5,200
221001 Advertising and Public Relations	3,278			2,500			2,500
221002 Workshops and Seminars	1			1			1
221007 Books, Periodicals & Newspapers	480						0
221008 Computer supplies and Information Technology (IT)	350			350			350
221009 Welfare and Entertainment	800			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	100			350			350
221012 Small Office Equipment	1						0
221017 Subscriptions	400			400			400
222001 Telecommunications	1			200			200
227001 Travel inland	4,590			5,950			5,950
228004 Maintenance – Other	450						0
	Total Cost of Output 138203:	40,287	24,336	15,951			40,287
Output:138204 LG Land management services							
211103 Allowances	4,600			3,780			3,780
221001 Advertising and Public Relations	1						0
221002 Workshops and Seminars	1						0
221009 Welfare and Entertainment	600			200			200
221011 Printing, Stationery, Photocopying and Binding	300			200			200
221012 Small Office Equipment	1						0
222001 Telecommunications	200			200			200
227001 Travel inland	2,200			1,639			1,639
	Total Cost of Output 138204:	7,903		6,019			6,019
Output:138205 LG Financial Accountability							
211103 Allowances	10,183			6,153			6,153
221001 Advertising and Public Relations	300						0
221002 Workshops and Seminars	1						0
221008 Computer supplies and Information Technology (IT)	350			350			350
221009 Welfare and Entertainment	800			924			924
221011 Printing, Stationery, Photocopying and Binding	800			192			192
221012 Small Office Equipment	200						0
222001 Telecommunications	501			80			80
227001 Travel inland	1,870			3,640			3,640
	Total Cost of Output 138205:	15,005		11,339			11,339
Output:138206 LG Political and executive oversight							
211103 Allowances	5,820			1			1

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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	40,200		41,758			41,758
227002	Travel abroad	0		1			1
<i>Total Cost of Output 138206:</i>		46,020		41,760			41,760
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	9,600		12,600			12,600
227001	Travel inland	3,840		5,400			5,400
<i>Total Cost of Output 138207:</i>		13,440		18,000			18,000
Total Cost of Higher LG Services		616,104	234,106	249,472		1,800	485,377
Total Cost of function Local Statutory Bodies		616,104	234,106	249,472		1,800	485,377
Total Cost of Statutory Bodies		616,104	234,106	249,472		1,800	485,377

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Workplan 4: Production and Marketing

(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>	218,403	196,876	423,340
District Unconditional Grant (Non-Wage)	3,200	2,332	3,000
District Unconditional Grant (Wage)	65,815	44,928	65,815
Locally Raised Revenues	1,900	2,000	2,600
Other Transfers from Central Government	4,440	0	
Sector Conditional Grant (Non-Wage)	35,438	26,578	23,964
Sector Conditional Grant (Wage)	107,611	121,037	327,962
<i>Development Revenues</i>	3,717	3,076	39,572
Development Grant	0	0	19,284
District Discretionary Development Equalization Gran	3,306	3,076	19,054
Locally Raised Revenues	412	0	1,235
Total Revenues	222,120	199,952	462,913
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,403	187,929	423,340
Wage	173,425	165,965	393,776
Non Wage	44,978	21,963	29,564
<i>Development Expenditure</i>	3,717	1,782	39,572
Domestic Development	3,717	1782.178	39,572
Donor Development	0	0	0
Total Expenditure	222,120	189,711	462,913

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<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:018151 LLG Extension Services (LLS)</i>						

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Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	9,460	0	0	9,460
Total LCIII: KATUNGURU		LCIV: BUNYARUGURU					860
LCII: KATUNGURU	LCI: Not Specified	katunguru s/c		Source: District Unconditional Grant - No		860	
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					860
LCII: KICHWAMBA	LCI: Not Specified	kichwamba s/c		Source: District Unconditional Grant - No		860	
Total LCIII: MAGAMBO		LCIV: BUNYARUGURU					860
LCII: MAGAMBO	LCI: Not Specified	magambo s/c		Source: District Unconditional Grant - No		860	
Total LCIII: RUBIRIZI TC		LCIV: BUNYARUGURU					860
LCII: NDEKYE	LCI: Not Specified	Rubirizi T/C		Source: District Unconditional Grant - No		860	
Total LCIII: RUTOTO		LCIV: BUNYARUGURU					860
LCII: NYABUBARE	LCI: Not Specified	rutoto s/c		Source: District Unconditional Grant - No		860	
Total LCIII: RYERU		LCIV: BUNYARUGURU					860
LCII: MUBANDA	LCI: Not Specified	ryeru s/c		Source: District Unconditional Grant - No		860	
Total LCIII: KATANDA		LCIV: KATERERA					860
LCII: Not Specified	LCI: Not Specified	katanda sub county		Source: District Unconditional Grant - No		860	
Total LCIII: KATERERA		LCIV: KATERERA					860
LCII: MWONGYERA	LCI: Not Specified	katerera s/c		Source: District Unconditional Grant - No		860	
Total LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA					860
LCII: MUYENGA WARD	LCI: Not Specified	katerera T/c		Source: District Unconditional Grant - No		860	
Total LCIII: KIRUGU		LCIV: KATERERA					860
LCII: MIRARIKYE	LCI: Not Specified	kirugu s/c		Source: District Unconditional Grant - No		860	
Total LCIII: KYABAKARA		LCIV: KATERERA					860
LCII: NYABUBARE	LCI: Not Specified	kyabakara s/c		Source: District Unconditional Grant - No		860	
Total Cost of Output 018151:		0	0	9,460	0	0	9,460
Total Cost of Lower Local Services		0	0	9,460	0	0	9,460
Total Cost of function Agricultural Extension Services		0	0	9,460	0	0	9,460

LG Function 0182 District Production 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:018201 District Production Management Services							
211101	General Staff Salaries	173,425	393,776				393,776
211103	Allowances	500		1,215			1,215
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	1		1,230			1,230
221011	Printing, Stationery, Photocopying and Binding	50					0
221012	Small Office Equipment	1					0
221014	Bank Charges and other Bank related costs	600		800			800
224006	Agricultural Supplies	0			19,284		19,284
227001	Travel inland	2,592		4,316			4,316
228002	Maintenance - Vehicles	1					0
Total Cost of Output 018201:		177,170	393,776	8,561	19,284		421,621
Output:018202 Crop disease control and marketing							
221008	Computer supplies and Information Technology (IT)	500					0
221011	Printing, Stationery, Photocopying and Binding	50		50			50
224006	Agricultural Supplies	0			20,289		20,289
227001	Travel inland	6,765		2,678			2,678
228004	Maintenance – Other	3,717					0
Total Cost of Output 018202:		11,033		2,728	20,289		23,017
Output:018204 Livestock Health and Marketing							
224006	Agricultural Supplies	17,585					0

Vote: 602 Rubirizi 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
227001	Travel inland	8,261		1,935			1,935
<i>Total Cost of Output 018204:</i>		25,846		1,935			1,935
Output:018205 Fisheries regulation							
221011	Printing, Stationery, Photocopying and Binding	0		50			50
227001	Travel inland	3,349		1,885			1,885
<i>Total Cost of Output 018205:</i>		3,349		1,935			1,935
Output:018206 Vermin control services							
221014	Bank Charges and other Bank related costs	0		50			50
224005	Uniforms, Beddings and Protective Gear	300					0
227001	Travel inland	1,291		1,593			1,593
<i>Total Cost of Output 018206:</i>		1,591		1,643			1,643
Total Cost of Higher LG Services		218,989	393,776	16,803	39,572		450,151
Total Cost of function District Production Services		218,989	393,776	16,803	39,572		450,151

LG Function 0183 District Commercial 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:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	0		100			100
221011	Printing, Stationery, Photocopying and Binding	50					0
227001	Travel inland	2,581		1,900			1,900
<i>Total Cost of Output 018304:</i>		2,631		2,000			2,000
Output:018305 Tourism Promotional Services							
227001	Travel inland	500		1,000			1,000
<i>Total Cost of Output 018305:</i>		500		1,000			1,000
Output:018306 Industrial Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		2			2
227001	Travel inland	0		300			300
<i>Total Cost of Output 018306:</i>		0		302			302
Total Cost of Higher LG Services		3,131		3,302			3,302
Total Cost of function District Commercial Services		3,131		3,302			3,302
Total Cost of Production and Marketing		222,120	393,776	29,564	39,572	0	462,913

Vote: 602 Rubirizi District

Workplan 5: Health

(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>	843,632	747,116	1,086,206
District Unconditional Grant (Non-Wage)	3,000	2,187	1,500
District Unconditional Grant (Wage)		0	150,146
Locally Raised Revenues	1,900	1,900	2,600
Sector Conditional Grant (Non-Wage)	102,230	76,672	106,818
Sector Conditional Grant (Wage)	736,502	666,356	825,142
<i>Development Revenues</i>	133,462	228,362	183,999
Development Grant	15,870	15,870	0
District Discretionary Development Equalization Grant	6,769	6,298	3,176
Donor Funding	110,000	206,194	180,000
Locally Raised Revenues	823	0	823
Total Revenues	977,094	975,478	1,270,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	843,632	748,456	1,086,206
Wage	736,502	666,356	975,287
Non Wage	107,130	82,100	110,918
<i>Development Expenditure</i>	133,462	199,341	183,999
Domestic Development	23,462	7591.533	3,999
Donor Development	110,000	191,749	180,000
Total Expenditure	977,094	947,797	1,270,204

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

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:088153 NGO Basic Healthcare Services (LLS)</i>						
291002 Transfers to NGOs	0	0	17,932	0	0	17,932
Total LCIII: KICHWAMBA	LCIV: BUNYARUGURU					5,977
LCII: KICHWAMBA LCI: Not Specified	St. Charles AIDS Prog			Source:Conditional Grant to PHC - devel		5,977
Total LCIII: RUBIRIZI TC	LCIV: BUNYARUGURU					5,977
LCII: NYAKASHARU LCI: Not Specified	Rugazi Mission			Source:Conditional Grant to PHC - devel		5,977
Total LCIII: RUTOTO	LCIV: BUNYARUGURU					5,977
LCII: NYABUBARE LCI: Not Specified	Rutoto SDA			Source:Conditional Grant to PHC - devel		5,977
Total Cost of Output 088153: 0 0 17,932 0 0 17,932						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	825,142	0	0	0	825,142
Total LCIII: KATUNGURU	LCIV: BUNYARUGURU					825,142
LCII: KATUNGURU LCI: Not Specified	Not Specified			Source:Conditional Grant to PHC- Non		825,142
263367 Sector Conditional Grant (Non-Wage)	0	0	56,841	0	0	56,841
Total LCIII: KATUNGURU	LCIV: BUNYARUGURU					56,841
LCII: KATUNGURU LCI: Not Specified	Not Specified			Source:Conditional Grant to PHC - devel		56,841
Total Cost of Output 088154: 0 825,142 56,841 0 0 881,983						
Total Cost of Lower Local Services 0 825,142 74,773 0 0 899,915						
Higher LG Services						
<i>Output:088101 Public Health Promotion</i>						
Total Wage N' Wage GoU Dev Donor Dev Total						

Vote: 602 Rubirizi District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	736,502					0
211103	Allowances	540					0
221007	Books, Periodicals & Newspapers	760					0
221008	Computer supplies and Information Technology (IT)	1,500					0
221009	Welfare and Entertainment	2,724					0
221011	Printing, Stationery, Photocopying and Binding	1,280					0
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	900					0
222001	Telecommunications	400					0
222003	Information and communications technology (ICT)	3,000					0
227001	Travel inland	31,870					0
228002	Maintenance - Vehicles	2,856					0
Total Cost of Output 088101:		782,533					0
Total Cost of Higher LG Services		782,533					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
281504	Monitoring, Supervision & Appraisal of capital works	110,000					0
Total Cost of Output 088179:		110,000					0
Output:088180 Health Centre Construction and Rehabilitation							
312104	Other Structures	0	0	0	3,176	0	3,176
Total LCIII: KYABAKARA							3,176
LCII: KYABAKARA		LCI: Not Specified		LCIV: KATERERA			
		Rehabilitation of Kyabakara HCH (roofing)		Source: District Discretionary Developme			3,176
312104	Other Structures	0	0	0	3,176	0	3,176
Total LCIII: KYABAKARA							3,176
LCII: KYABAKARA		LCI: Not Specified		LCIV: KATERERA			
		Rehabilitation of Kyabakara HCH (roofing)		Source: District Discretionary Developme			3,176
Total Cost of Output 088180:		0	0	0	6,352	0	6,352
Total Cost of Capital Purchases		110,000	0	0	6,352	0	6,352
Total Cost of function Primary Healthcare		892,533	825,142	74,773	6,352	0	906,267

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
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	150,145				150,145
211103	Allowances	0		1,080			1,080
221007	Books, Periodicals & Newspapers	0		760			760
221008	Computer supplies and Information Technology (IT)	0		1,500			1,500
221009	Welfare and Entertainment	0		2,724			2,724
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	0		900			900
222001	Telecommunications	0		1,320			1,320
222003	Information and communications technology (ICT)	0		1,560			1,560
227001	Travel inland	0		16,000			16,000
228002	Maintenance - Vehicles	0		4,701			4,701
228004	Maintenance – Other	0		300			300
282101	Donations	0				180,000	180,000
Total Cost of Output 088301:		0	150,145	32,545		180,000	362,690
Output:088302 Healthcare Services Monitoring and Inspection							

Vote: 602 Rubirizi District

Workplan 5: Health

<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		1,000			1,000
<i>Total Cost of Output 088302:</i>		0		1,000			1,000
<i>Output:088303 Sector Capacity Development</i>							
221003	Staff Training	0		2,600			2,600
228004	Maintenance – Other	0			823	0	823
<i>Total Cost of Output 088303:</i>		0		2,600	823	0	3,423
Total Cost of Higher LG Services		0	150,145	36,145	823	180,000	367,113
Total Cost of function Health Management and Supervision		0	150,145	36,145	823	180,000	367,113
Total Cost of Health		892,533	975,287	110,918	7,175	180,000	1,273,380

Vote: 602 Rubirizi 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>	4,049,337	3,018,265	4,817,140
District Unconditional Grant (Non-Wage)	6,000	4,374	4,000
District Unconditional Grant (Wage)	72,966	33,827	72,966
Locally Raised Revenues	1,900	1,900	3,600
Other Transfers from Central Government	4,300	5,095	8,100
Sector Conditional Grant (Non-Wage)	752,803	502,882	752,803
Sector Conditional Grant (Wage)	3,211,368	2,470,187	3,975,671
<i>Development Revenues</i>	635,039	622,717	246,695
Development Grant	611,437	611,437	128,862
District Discretionary Development Equalization Grant	12,120	11,280	6,351
Donor Funding	10,000	0	10,000
Locally Raised Revenues	1,481	0	1,481
Transitional Development Grant		0	100,000
Total Revenues	4,684,376	3,640,982	5,063,835
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,049,337	2,274,874	4,817,140
Wage	3,284,334	1,838,743	4,048,637
Non Wage	765,003	436,131	768,503
<i>Development Expenditure</i>	635,039	581,953	246,695
Domestic Development	625,039	581,953.3	236,695
Donor Development	10,000	0	10,000
Total Expenditure	4,684,376	2,856,828	5,063,835

(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>						
242003 Other	0	0	0	0	10,000	10,000
Total LCIII: Not Specified						10,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		<i>10,000</i>
263204 Transfers to other govt. units (Capital)	229,106					0
263366 Sector Conditional Grant (Wage)	0	3,309,349	0	0	0	3,309,349
Total LCIII: Not Specified						3,309,349
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Primary schools</i>		<i>Source:Sector Conditional Grant (Wage)</i>		<i>3,309,349</i>

Vote: 602 Rubirizi 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	252,967	0	0	252,967
Total LCIII: KATUNGURU		LCIV: BUNYARUGURU					42,046
LCII: KASHAKA	LCI: Not Specified	<i>kashaka p/s</i>			Source:Sector Conditional Grant (Non-W		13,500
LCII: KATUNGURU	LCI: Not Specified	<i>katunguru p/s</i>			Source:Sector Conditional Grant (Non-W		13,500
LCII: KAZINGA	LCI: Not Specified	<i>kazinga channel p/s</i>			Source:Sector Conditional Grant (Non-W		1,546
LCII: KISENYI	LCI: Not Specified	<i>kishenyi p/s</i>			Source:Sector Conditional Grant (Non-W		13,500
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					16,156
LCII: KICHWAMBA	LCI: Not Specified	<i>kichwamba p/s</i>			Source:Sector Conditional Grant (Non-W		5,627
LCII: KYAMBURA	LCI: Not Specified	<i>kyambura p/s</i>			Source:Sector Conditional Grant (Non-W		3,261
LCII: RUMURI	LCI: Not Specified	<i>Rumuri Cope School</i>			Source:Sector Conditional Grant (Non-W		3,706
LCII: RUMURI	LCI: Not Specified	<i>Rumuri p/s</i>			Source:Sector Conditional Grant (Non-W		3,562
Total LCIII: MAGAMBO		LCIV: BUNYARUGURU					5,598
LCII: BUTOHA	LCI: Not Specified	<i>Butoha p/s</i>			Source:Sector Conditional Grant (Non-W		3,142
LCII: BUTOHA	LCI: Not Specified	<i>Nyangorogoro P/s</i>			Source:Sector Conditional Grant (Non-W		2,456
Total LCIII: RUBIRIZI TC		LCIV: BUNYARUGURU					7,956
LCII: KASHARARA	LCI: Not Specified	<i>Ndekye Boys p/s</i>			Source:Sector Conditional Grant (Non-W		2,386
LCII: NDEKYE	LCI: Not Specified	<i>Rugyenda P/s</i>			Source:Sector Conditional Grant (Non-W		1,672
LCII: NYAKASHARU	LCI: Not Specified	<i>Rugazi Central p/s</i>			Source:Sector Conditional Grant (Non-W		3,898
Total LCIII: RUTOTO		LCIV: BUNYARUGURU					34,663
LCII: KASENYI	LCI: Not Specified	<i>Ndangaro P/s</i>			Source:Sector Conditional Grant (Non-W		3,975
LCII: NDANGARO	LCI: Not Specified	<i>Ndangaro Cope school</i>			Source:Sector Conditional Grant (Non-W		13,500
LCII: NDANGARO	LCI: Not Specified	<i>Rutoto(Busingye memorial) p/s</i>			Source:Sector Conditional Grant (Non-W		3,492
LCII: NYABUBARE	LCI: Not Specified	<i>Nyabubare Islamic p/s</i>			Source:Sector Conditional Grant (Non-W		2,302
LCII: NYABUBARE	LCI: Not Specified	<i>Buhinda p/s</i>			Source:Sector Conditional Grant (Non-W		6,404
LCII: RWEMITAGU	LCI: Not Specified	<i>Rwemitagu p/s</i>			Source:Sector Conditional Grant (Non-W		4,990
Total LCIII: RYERU		LCIV: BUNYARUGURU					21,966
LCII: BUZENGA	LCI: Not Specified	<i>Buzenga p/s</i>			Source:Sector Conditional Grant (Non-W		3,058
LCII: MUBANDA	LCI: Not Specified	<i>Mubanda p/s</i>			Source:Sector Conditional Grant (Non-W		2,190
LCII: MUGOGO	LCI: Not Specified	<i>Mugogo p/s</i>			Source:Sector Conditional Grant (Non-W		2,890
LCII: MUGOGO	LCI: Not Specified	<i>Mushangi P/s</i>			Source:Sector Conditional Grant (Non-W		2,589
LCII: MUSHUMBA	LCI: Not Specified	<i>Mushumba p/s</i>			Source:Sector Conditional Grant (Non-W		3,450
LCII: NYAKIYANJA	LCI: Not Specified	<i>Karagara p/s</i>			Source:Sector Conditional Grant (Non-W		6,047
LCII: NYAKIYANJA	LCI: Not Specified	<i>Nyakiyanja p/s</i>			Source:Sector Conditional Grant (Non-W		1,742
Total LCIII: KATANDA		LCIV: KATERERA					21,832
LCII: KATANDA	LCI: Not Specified	<i>Kakindo p/s</i>			Source:Sector Conditional Grant (Non-W		1,546
LCII: KATANDA	LCI: Not Specified	<i>Kisharu P/s</i>			Source:Sector Conditional Grant (Non-W		2,890
LCII: KATANDA	LCI: Not Specified	<i>Katanda p/s</i>			Source:Sector Conditional Grant (Non-W		2,911
LCII: KYANKARANGA	LCI: Not Specified	<i>Nsooko p/s</i>			Source:Sector Conditional Grant (Non-W		2,274
LCII: MUGYERA	LCI: Not Specified	<i>Kanyanshande p/s</i>			Source:Sector Conditional Grant (Non-W		4,003
LCII: MUNYONYI	LCI: Not Specified	<i>Mikonebiri p/s</i>			Source:Sector Conditional Grant (Non-W		1,854
LCII: MUNYONYI	LCI: Not Specified	<i>Munyonyi p/s</i>			Source:Sector Conditional Grant (Non-W		2,400
LCII: MUNYONYI	LCI: Not Specified	<i>Katsyoha p/s</i>			Source:Sector Conditional Grant (Non-W		3,954
Total LCIII: KATERERA		LCIV: KATERERA					18,678
LCII: MWONGYERA	LCI: Not Specified	<i>Mwongyera p/s</i>			Source:Sector Conditional Grant (Non-W		3,821
LCII: MWONGYERA	LCI: Not Specified	<i>Mwongyera Cope School</i>			Source:Sector Conditional Grant (Non-W		13,500
LCII: MWONGYERA	LCI: Not Specified	<i>Kagorogoro p/s</i>			Source:Sector Conditional Grant (Non-W		1,357
Total LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA					22,992
LCII: KACU WARD	LCI: Not Specified	<i>Kacu p/s</i>			Source:Sector Conditional Grant (Non-W		2,792
LCII: KATERERA WARD	LCI: Not Specified	<i>Kanywero P/s</i>			Source:Sector Conditional Grant (Non-W		3,163
LCII: KATERERA WARD	LCI: Not Specified	<i>Katarera Town School</i>			Source:Sector Conditional Grant (Non-W		3,331
LCII: KATERERA WARD	LCI: Not Specified	<i>Katerera Cope</i>			Source:Sector Conditional Grant (Non-W		4,000
LCII: MUYENGA WARD	LCI: Not Specified	<i>Kyamwiru P/s</i>			Source:Sector Conditional Grant (Non-W		2,771
LCII: NYAKAGYEZI WARD	LCI: Not Specified	<i>Mugyera p/s</i>			Source:Sector Conditional Grant (Non-W		3,632
LCII: NYAKAGYEZI WARD	LCI: Not Specified	<i>Rugando II p/s</i>			Source:Sector Conditional Grant (Non-W		3,303

Vote: 602 Rubirizi 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: KIRUGU		LCIV: KATERERA					31,653
LCII: KIKUMBO	LCI: Not Specified	Kijogombe p/s			Source:Sector Conditional Grant (Non-W		13,500
LCII: KIKUMBO	LCI: Not Specified	Kikumbo p/s			Source:Sector Conditional Grant (Non-W		3,681
LCII: KIRUGU	LCI: Not Specified	Kirugu Cope School			Source:Sector Conditional Grant (Non-W		4,500
LCII: KIRUGU	LCI: Not Specified	Kirugu Moslem p/s			Source:Sector Conditional Grant (Non-W		4,738
LCII: KIRUGU	LCI: Not Specified	Kirugu p/s			Source:Sector Conditional Grant (Non-W		3,009
LCII: KIRUGU	LCI: Not Specified	Kafuro p/s			Source:Sector Conditional Grant (Non-W		2,225
Total LCIII: KYABAKARA		LCIV: KATERERA					29,427
LCII: KAKARI	LCI: Not Specified	Makanga P/s			Source:Sector Conditional Grant (Non-W		3,947
LCII: KAKARI	LCI: Not Specified	Kakaari p/s			Source:Sector Conditional Grant (Non-W		4,521
LCII: KYABAKARA	LCI: Not Specified	Kyabakara p/s			Source:Sector Conditional Grant (Non-W		2,470
LCII: NGORO	LCI: Not Specified	Ngoro P/s			Source:Sector Conditional Grant (Non-W		2,764
LCII: NYABUBARE	LCI: Not Specified	Nyakarambi p/s			Source:Sector Conditional Grant (Non-W		13,500
LCII: NYABUBARE	LCI: Not Specified	Mugombwa p/s			Source:Sector Conditional Grant (Non-W		2,225
Total Cost of Output 078151:		229,106	3,309,349	252,967	0	10,000	3,572,316
Total Cost of Lower Local Services		229,106	3,309,349	252,967	0	10,000	3,572,316
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,742,589					0
211103	Allowances	2,000					0
227001	Travel inland	8,000					0
Total Cost of Output 078101:		2,752,589					0
Total Cost of Higher LG Services		2,752,589					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	88,695	0	88,695
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					35,478
LCII: KICHWAMBA	LCI: Not Specified	Supply of iron sheets to Kichwamba p/s			Source:District Discretionary Developme		17,739
LCII: KYAMBURA	LCI: Not Specified	Supply of iron sheets to Kyambura p/s			Source:District Discretionary Developme		17,739
Total LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA					17,739
LCII: MUYENGA WARD	LCI: Not Specified	Supply of iron sheets to Mugyera p/s			Source:District Discretionary Developme		17,739
Total LCIII: KYABAKARA		LCIV: KATERERA					35,478
LCII: KAKARI	LCI: Not Specified	Supply of iron sheets to Kakaari p/s			Source:District Discretionary Developme		17,739
LCII: KYABAKARA	LCI: Not Specified	supply of iron sheets to Ngoro p/s			Source:District Discretionary Developme		17,739
Total Cost of Output 078180:		0	0	0	88,695	0	88,695
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	0	0	0	48,000	0	48,000
Total LCIII: RYERU		LCIV: BUNYARUGURU					24,000
LCII: NYAKIYANJA	LCI: Not Specified	construction of 5 stance lined VIP in karagara P/S i			Source:Transitional Development Grant		24,000
Total LCIII: KATANDA		LCIV: KATERERA					24,000
LCII: MUGYERA	LCI: Not Specified	mugera P/S in Katerera T/C			Source:Transitional Development Grant		24,000
Total Cost of Output 078181:		0	0	0	48,000	0	48,000
Total Cost of Capital Purchases		0	0	0	136,695	0	136,695
Total Cost of function Pre-Primary and Primary Education		2,981,695	3,309,349	252,967	136,695	10,000	3,709,011
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	666,322	0	0	0	666,322
Total LCIII: Not Specified		LCIV: Not Specified					666,322
LCII: Not Specified	LCI: Rubirizi TC,Kirugu s/c,Katungu	Ndekye sss,St Michael sss,Kirugu sss,Katunguru seed			Source:Sector Conditional Grant (Wage)		666,322

Vote: 602 Rubirizi 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	499,836	0	0	499,836
Total LCIII: KATUNGURU		LCIV: BUNYARUGURU					7,315
LCII: KATUNGURU	LCI: Not Specified	Katunguru seed secondary school			Source:Sector Conditional Grant (Non-W		7,315
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					100,714
LCII: KICHWAMBA	LCI: Not Specified	Kichwamba hs			Source:Sector Conditional Grant (Non-W		100,714
Total LCIII: RUBIRIZI TC		LCIV: BUNYARUGURU					156,818
LCII: KASHARARA	LCI: Not Specified	Ndekye sss			Source:Sector Conditional Grant (Non-W		88,495
LCII: NYAKASHARU	LCI: Not Specified	St.Michael hs			Source:Sector Conditional Grant (Non-W		68,323
Total LCIII: KATERERA		LCIV: KATERERA					203,442
LCII: KATERERA	LCI: Not Specified	Katerera comprehensive sss			Source:Sector Conditional Grant (Non-W		104,380
LCII: KATERERA	LCI: Not Specified	ArchBishop Bakyenga sss			Source:Sector Conditional Grant (Non-W		59,260
LCII: MWONGYERA	LCI: Not Specified	Mwongyera sss			Source:Sector Conditional Grant (Non-W		39,802
Total LCIII: KIRUGU		LCIV: KATERERA					31,546
LCII: KIRUGU	LCI: Not Specified	Kirugu sss			Source:Sector Conditional Grant (Non-W		31,546
Total Cost of Output 078251:		0	666,322	499,836	0	0	1,166,158
Total Cost of Lower Local Services		0	666,322	499,836	0	0	1,166,158
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	468,779					0
Total Cost of Output 078201:		468,779					0
Total Cost of Higher LG Services		468,779					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078283 Laboratories and science room construction							
312104	Other Structures	0	0	0	100,000	0	100,000
Total LCIII: RUBIRIZI TC		LCIV: BUNYARUGURU					100,000
LCII: NYAKASHARU	LCI: Not Specified	St Michael HS			Source:Transitional Development Grant		100,000
Total Cost of Output 078283:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	0	100,000	0	100,000
Total Cost of function Secondary Education		468,779	666,322	499,836	100,000	0	1,266,158

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	72,966	72,966				72,966
211103	Allowances	0		540			540
221008	Computer supplies and Information Technology (IT)	0		350			350
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		650			650
221012	Small Office Equipment	400					0
221014	Bank Charges and other Bank related costs	500		800			800
222003	Information and communications technology (ICT)	0		1,200			1,200
227001	Travel inland	8,800		3,060			3,060
273102	Incapacity, death benefits and funeral expenses	500					0
Total Cost of Output 078401:		85,166	72,966	6,600			79,566
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel inland	23,861		8,100			8,100
Total Cost of Output 078402:		23,861		8,100			8,100
Output:078403 Sports Development services							
227001	Travel inland	0		1,000			1,000
Total Cost of Output 078403:		0		1,000			1,000

Vote: 602 Rubirizi 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
	Total Cost of Higher LG Services	109,027	72,966	15,700			88,666
	Total Cost of function Education & Sports Management and Inspection	109,027	72,966	15,700			88,666
	Total Cost of Education	3,559,501	4,048,637	768,503	236,695	10,000	5,063,835

Vote: 602 Rubirizi 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>	653,915	370,385	639,053
District Unconditional Grant (Non-Wage)	26,665	19,439	35,856
District Unconditional Grant (Wage)	47,902	29,889	47,902
Locally Raised Revenues	10,173	12,395	10,809
Other Transfers from Central Government	569,176	308,662	39,300
Sector Conditional Grant (Non-Wage)		0	505,187
<i>Development Revenues</i>	7,592	6,590	
District Discretionary Development Equalization Gran	6,769	6,298	
Locally Raised Revenues	823	292	
Total Revenues	661,507	376,975	639,053
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	653,915	363,346	639,053
Wage	47,902	29,889	47,902
Non Wage	606,014	333,457	591,152
<i>Development Expenditure</i>	7,592	2,941	0
Domestic Development	7,592	2940.896	0
Donor Development		0	0
Total Expenditure	661,507	366,287	639,053

(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						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263101 LG Conditional grants (Current)	406,603	0	389,003	0	0	389,003
Total LCIII: KICHWAMBA			LCIV: BUNYARUGURU			38,669
LCII: KICHWAMBA	LCI: Not Specified	All Subcounties (CAR funds)		Source:Roads Rehabilitation Grant		38,669
Total LCIII: RUBIRIZI TC			LCIV: BUNYARUGURU			275,748
LCII: NDEKYE	LCI: Not Specified	Rubirizi Town Council		Source:Roads Rehabilitation Grant		69,914
LCII: NYAKASHARU	LCI: Not Specified	Rubirizi District Local Government (Feeder roads)		Source:Roads Rehabilitation Grant		205,834
Total LCIII: KATERERA TOWN COUNCIL			LCIV: KATERERA			74,586
LCII: MUYENGA WARD	LCI: Not Specified	Katerera Town Council		Source:Roads Rehabilitation Grant		74,586
	Total Cost of Output 048158:	406,603	0	389,003	0	389,003
	Total Cost of Lower Local Services	406,603	0	389,003	0	389,003
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	47,902	47,902				47,902
211103 Allowances	5,657		3,900			3,900
213002 Incapacity, death benefits and funeral expenses	600		600			600
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
223005 Electricity	3,600		2,400			2,400
223006 Water	0		600			600

Vote: 602 Rubirizi 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
226001	Insurances	1,000		1			1
227001	Travel inland	15,819		3,500			3,500
227004	Fuel, Lubricants and Oils	7,162		8,200			8,200
228001	Maintenance - Civil	823					0
282181	Extra-Ordinary Items (Losses/Gains)	0		10,533			10,533
Total Cost of Output 048101:		85,562	47,902	33,234			81,136
Total Cost of Higher LG Services		85,562	47,902	33,234			81,136
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	39,300	0	0	39,300
Total LCIII: KICHWAMBA							13,100
LCII: KICHWAMBA		LCIV: BUNYARUGURU					
LCI: Not Specified		coordinating/supervision of CAIIP-3 activities in Kich		Source:Other Transfers from Central Gov			13,100
Total LCIII: KATANDA							13,100
LCII: KATANDA		LCIV: KATERERA					
LCI: Not Specified		coordinating/supervisiCAIIP-3 activities inKatanda su		Source:Other Transfers from Central Gov			13,100
Total LCIII: KATERERA							13,100
LCII: KATERERA		LCIV: KATERERA					
LCI: Not Specified		coordinating/supervision of CAIIP-3 activities inKater		Source:Other Transfers from Central Gov			13,100
Total Cost of Output 048180:		0	0	39,300	0	0	39,300
Total Cost of Capital Purchases		0	0	39,300	0	0	39,300
Total Cost of function District, Urban and Community Access Roads		492,165	47,902	461,537	0	0	509,439
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							
228001	Maintenance - Civil	0		2,073			2,073
228004	Maintenance – Other	0		3,600			3,600
Total Cost of Output 048201:		0		5,673			5,673
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	0		35,454			35,454
Total Cost of Output 048202:		0		35,454			35,454
Output:048203 Plant Maintenance							
228003	Maintenance – Machinery, Equipment & Furniture	123,273		87,988			87,988
Total Cost of Output 048203:		123,273		87,988			87,988
Output:048204 Electrical Installations/Repairs							
223005	Electricity	0		500			500
Total Cost of Output 048204:		0		500			500
Total Cost of Higher LG Services		123,273		129,615			129,615
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Administrative Capital							
312104	Other Structures	6,769					0
Total Cost of Output 048272:		6,769					0
Total Cost of Capital Purchases		6,769					0
Total Cost of function District Engineering Services		130,042		129,615			129,615
Total Cost of Roads and Engineering		622,207	47,902	591,152	0	0	639,053

Vote: 602 Rubirizi 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>	38,287	29,106	53,844
District Unconditional Grant (Wage)	17,451	13,251	17,451
Locally Raised Revenues	836	855	1,000
Sector Conditional Grant (Non-Wage)	20,000	15,000	35,393
<i>Development Revenues</i>	529,037	522,646	314,693
Development Grant	502,320	502,320	289,693
District Discretionary Development Equalization Grant	3,306	3,076	1,588
Locally Raised Revenues	412	0	412
Transitional Development Grant	23,000	17,250	23,000
Total Revenues	567,324	551,752	368,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,287	40,380	53,844
Wage	17,451	13,251	17,451
Non Wage	43,836	27,129	36,393
<i>Development Expenditure</i>	506,037	372,034	314,693
Domestic Development	506,037	372,033.944	314,693
Donor Development		0	0
Total Expenditure	567,324	412,414	368,537

(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	17,451	17,451				17,451
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	836					0
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		600	0		600
221012 Small Office Equipment	1,000					0
221017 Subscriptions	1,080		540			540
227001 Travel inland	12,000		13,014			13,014
228002 Maintenance - Vehicles	400		189			189
<i>Total Cost of Output 098101:</i>	33,767	17,451	15,343	0		32,794
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	10,416					0
221001 Advertising and Public Relations	160					0
221009 Welfare and Entertainment	4,234		880			880
221011 Printing, Stationery, Photocopying and Binding	1,675		250			250
221017 Subscriptions	0		120			120
227001 Travel inland	42,025		10,600			10,600
<i>Total Cost of Output 098102:</i>	58,510		11,850			11,850
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	720					0

Vote: 602 Rubirizi 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
221005	Hire of Venue (chairs, projector, etc)	900					0
221009	Welfare and Entertainment	949		0	220		220
221011	Printing, Stationery, Photocopying and Binding	168					0
221017	Subscriptions	0			40		40
227001	Travel inland	1,996			9,400		9,400
228001	Maintenance - Civil	25,000					0
Total Cost of Output 098103:		29,733		0	9,660		9,660
Output:098104 Promotion of Community Based Management							
211103	Allowances	950					0
221009	Welfare and Entertainment	1,112		1,100			1,100
221011	Printing, Stationery, Photocopying and Binding	782		250			250
221017	Subscriptions	0		120			120
227001	Travel inland	8,371		7,730			7,730
Total Cost of Output 098104:		11,215		9,200			9,200
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	4,200					0
221005	Hire of Venue (chairs, projector, etc)	0			900		900
221009	Welfare and Entertainment	2,500			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	620			500		500
221017	Subscriptions	0			1,400		1,400
227001	Travel inland	15,680			18,200		18,200
Total Cost of Output 098105:		23,000			23,000		23,000
Total Cost of Higher LG Services		156,225	17,451	36,393	32,660		86,504
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
312104	Other Structures	32,019					0
Total Cost of Output 098179:		32,019					0
Output:098181 Spring protection							
312104	Other Structures	20,727	0	0	1,999	0	1,999
Total LCIII: KATERERA							1,999
LCII: NYAMIRIMA		LCI: Not Specified		LCIV: KATERERA		1,999	
		1 small spring constructed		Source:LGMSD (Former LGDP)		1,999	
Total Cost of Output 098181:		20,727	0	0	1,999	0	1,999
Output:098182 Shallow well construction							
312104	Other Structures	32,500					0
Total Cost of Output 098182:		32,500					0
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	0	0	0	12,500	0	12,500
Total LCIII: KATUNGURU							5,000
LCII: KATUNGURU		LCI: Kazinga and Kashaka		LCIV: BUNYARUGURU		5,000	
		Rehabitaion of 2 boreholes		Source:Conditional transfer for Rural Wa		5,000	
Total LCIII: RUTOTO							7,500
LCII: NDANGARO		LCI: Ryeru, Katerera, Rutoto		LCIV: BUNYARUGURU		7,500	
		Rehabilitation of 3 shallow wells		Source:Conditional transfer for Rural Wa		7,500	
Total Cost of Output 098183:		0	0	0	12,500	0	12,500
Output:098184 Construction of piped water supply system							
312104	Other Structures	292,853	0	0	247,564	0	247,564
Total LCIII: KATANDA							15,154
LCII: Not Specified		LCI: Entire district.		LCIV: KATERERA		15,154	
		Payment of retention for FY 2015/16		Source:Conditional transfer for Rural Wa		15,154	
Total LCIII: KYABAKARA							232,410
LCII: KYABAKARA		LCI: Kyabakara GFS		LCIV: KATERERA		2,300	
		Verification of water points		Source:Conditional transfer for Rural Wa		2,300	
LCII: KYABAKARA		LCI: Not Specified		Construction of Kyabakara GFS - Phase 1		Source:Conditional transfer for Rural Wa	
						230,110	
Total Cost of Output 098184:		292,853	0	0	247,564	0	247,564

Vote: 602 Rubirizi District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	378,099	0	0	262,064	0	262,064
	Total Cost of function Rural Water Supply and Sanitation	534,324	17,451	36,393	294,724	0	348,568

LG Function 0982 Urban Water Supply and Sanitation

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:098202 Water production and treatment</i>							
227001	Travel inland	2,000					0
228001	Maintenance - Civil	4,000					0
	<i>Total Cost of Output 098202:</i>	<i>6,000</i>					<i>0</i>
<i>Output:098203 Support for O&M of urban water facilities</i>							
211103	Allowances	1,800					0
221001	Advertising and Public Relations	250					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	250					0
227001	Travel inland	1,500					0
228001	Maintenance - Civil	9,700		0	19,969		19,969
	<i>Total Cost of Output 098203:</i>	<i>14,000</i>		0	<i>19,969</i>		<i>19,969</i>
	Total Cost of Higher LG Services	20,000		0	19,969		19,969
	Total Cost of function Urban Water Supply and Sanitation	20,000		0	19,969		19,969
Total Cost of Water		554,324	17,451	36,393	314,693	0	368,537

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

(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>	84,487	60,200	115,090
District Unconditional Grant (Non-Wage)	3,300	2,406	4,300
District Unconditional Grant (Wage)	74,403	52,157	104,403
Locally Raised Revenues	1,600	1,750	3,400
Sector Conditional Grant (Non-Wage)	5,184	3,888	2,987
<i>Development Revenues</i>	1,581	3,145	3,752
District Discretionary Development Equalization Gran	1,417	1,318	1,588
Donor Funding		1,827	2,000
Locally Raised Revenues	165	0	165
Total Revenues	86,068	63,345	118,842
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,487	56,763	115,090
Wage	74,403	49,906	104,403
Non Wage	10,084	6,856	10,687
<i>Development Expenditure</i>	1,581	1,318	3,752
Domestic Development	1,581	1318.2	1,752
Donor Development		0	2,000
Total Expenditure	86,068	58,081	118,842

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

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:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	74,403	104,403				104,403
211103 Allowances	0		201			201
221002 Workshops and Seminars	0					0
221008 Computer supplies and Information Technology (IT)	0		100			100
221009 Welfare and Entertainment	0					0
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0					0
227001 Travel inland	130		1,700		2,000	3,700
Total Cost of Output 098301:	74,533	104,403	2,201		2,000	108,604
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	1					0
224006 Agricultural Supplies	1,581			1,752		1,752
227001 Travel inland	544					0
Total Cost of Output 098303:	2,126			1,752		1,752
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
211103 Allowances	400					0
227001 Travel inland	595		700			700
Total Cost of Output 098304:	995		700			700
<i>Output:098305 Forestry Regulation and Inspection</i>						

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

<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
211103 Allowances	140					0
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel inland	260		1,150			1,150
<i>Total Cost of Output 098305:</i>	400		1,200			1,200
Output:098306 Community Training in Wetland management						
227001 Travel inland	1,289		896			896
<i>Total Cost of Output 098306:</i>	1,289		896			896
Output:098307 River Bank and Wetland Restoration						
227001 Travel inland	1,555		896			896
<i>Total Cost of Output 098307:</i>	1,555		896			896
Output:098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	967		448			448
<i>Total Cost of Output 098308:</i>	967		448			448
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221008 Computer supplies and Information Technology (IT)	0		50			50
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel inland	1,375		1,646	0	0	1,646
<i>Total Cost of Output 098309:</i>	1,375		1,746	0	0	1,746
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	2,153		1,800			1,800
<i>Total Cost of Output 098310:</i>	2,153		1,800			1,800
Output:098311 Infrastructure Planning						
227001 Travel inland	675		800			800
<i>Total Cost of Output 098311:</i>	675		800			800
Total Cost of Higher LG Services	86,068	104,403	10,687	1,752	2,000	118,842
Total Cost of function Natural Resources Management	86,068	104,403	10,687	1,752	2,000	118,842
Total Cost of Natural Resources	86,068	104,403	10,687	1,752	2,000	118,842

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

(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>	191,200	206,346	188,018
District Unconditional Grant (Non-Wage)	1,500	1,094	1,500
District Unconditional Grant (Wage)	132,301	92,004	132,301
Locally Raised Revenues	3,900	3,625	5,600
Other Transfers from Central Government	3,500	72,125	3,500
Sector Conditional Grant (Non-Wage)	49,999	37,498	45,117
<i>Development Revenues</i>	51,167	29,001	24,348
District Discretionary Development Equalization Grant	31,167	29,001	20,000
Donor Funding	20,000	0	4,348
Transitional Development Grant		0	
Total Revenues	242,367	235,347	212,366
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	191,200	121,031	188,018
Wage	132,301	92,004	132,301
Non Wage	58,899	29,027	55,717
<i>Development Expenditure</i>	51,167	27,685	24,348
Domestic Development	31,167	27,684.966	4,348
Donor Development	20,000	0	20,000
Total Expenditure	242,367	148,716	212,366

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<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:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other govt. units (Capital)	31,167	0	4,851	0	0	4,851
Total LCIII: KICHWAMBA						1,213
<i>LCII: KICHWAMBA</i> <i>LCI: Not Specified</i> <i>Kichwamba</i>						<i>Source:Multi-Sectoral Transfers to LLGs</i> 1,213
Total LCIII: MAGAMBO						1,213
<i>LCII: MAGAMBO</i> <i>LCI: Not Specified</i> <i>Magambo</i>						<i>Source:Multi-Sectoral Transfers to LLGs</i> 1,213
Total LCIII: KATERERA						1,213
<i>LCII: KATERERA</i> <i>LCI: Not Specified</i> <i>Katerera</i>						<i>Source:Multi-Sectoral Transfers to LLGs</i> 1,213
Total LCIII: KIRUGU						1,213
<i>LCII: KIRUGU</i> <i>LCI: Not Specified</i> <i>Kirugu</i>						<i>Source:Multi-Sectoral Transfers to LLGs</i> 1,213
Total Cost of Output 108151:	31,167	0	4,851	0	0	4,851
Total Cost of Lower Local Services	31,167	0	4,851	0	0	4,851
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	132,301	132,301				132,301
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel inland	480		2,000			2,000
282101 Donations	0			4,348		4,348
Total Cost of Output 108101:	133,081	132,301	2,500	4,348		139,149

Vote: 602 Rubirizi 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
Output:108102 Probation and Welfare Support							
227001	Travel inland	500		500			500
Total Cost of Output 108102:		500		500			500
Output:108103 Social Rehabilitation Services							
211103	Allowances	15,000					0
221002	Workshops and Seminars	0		3,500			3,500
221009	Welfare and Entertainment	7,500					0
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221012	Small Office Equipment	0		500			500
222001	Telecommunications	0		150			150
227001	Travel inland	7,420		3,850			3,850
273101	Medical expenses (To general Public)	3,000		0			0
282101	Donations	0		4,101			4,101
Total Cost of Output 108103:		32,920		12,601			12,601
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	600		500			500
227001	Travel inland	1,723		1,823		20,000	21,823
Total Cost of Output 108104:		2,323		2,323		20,000	22,323
Output:108105 Adult Learning							
221002	Workshops and Seminars	3,500					0
221011	Printing, Stationery, Photocopying and Binding	1,700		320			320
222001	Telecommunications	0		90			90
227001	Travel inland	4,210		8,760			8,760
Total Cost of Output 108105:		9,410		9,170			9,170
Output:108107 Gender Mainstreaming							
221011	Printing, Stationery, Photocopying and Binding	50					0
222001	Telecommunications	50					0
227001	Travel inland	1,220		1,000			1,000
Total Cost of Output 108107:		1,320		1,000			1,000
Output:108108 Children and Youth Services							
227001	Travel inland	320					0
Total Cost of Output 108108:		320					0
Output:108109 Support to Youth Councils							
211103	Allowances	1,846		305			305
227001	Travel inland	1,500		30			30
Total Cost of Output 108109:		3,346		335			335
Output:108110 Support to Disabled and the Elderly							
221011	Printing, Stationery, Photocopying and Binding	500		500			500
222001	Telecommunications	0		200			200
227001	Travel inland	3,635		3,392			3,392
282101	Donations	15,500		10,500			10,500
Total Cost of Output 108110:		19,635		14,592			14,592
Output:108111 Culture mainstreaming							
227001	Travel inland	1,500					0
282181	Extra-Ordinary Items (Losses/Gains)	0		1,000			1,000
Total Cost of Output 108111:		1,500		1,000			1,000
Output:108114 Representation on Women's Councils							
211103	Allowances	1,500		3,346			3,346
221009	Welfare and Entertainment	3,500		3,500			3,500

Vote: 602 Rubirizi 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
227001 Travel inland	1,846					0
<i>Total Cost of Output 108114:</i>	6,846		6,846			6,846
Total Cost of Higher LG Services	211,200	132,301	50,866	4,348	20,000	207,515
Total Cost of function Community Mobilisation and Empowerment	242,367	132,301	55,718	4,348	20,000	212,366
Total Cost of Community Based Services	242,367	132,301	55,718	4,348	20,000	212,366

Vote: 602 Rubirizi 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>	75,093	37,206	74,792
District Unconditional Grant (Non-Wage)	7,500	5,467	20,537
District Unconditional Grant (Wage)	50,255	16,112	50,255
Locally Raised Revenues	4,300	5,919	4,000
Support Services Conditional Grant (Non-Wage)	13,038	9,708	
<i>Development Revenues</i>	36,865	37,988	36,833
District Discretionary Development Equalization Grant	6,139	5,712	6,107
Donor Funding	30,000	29,676	30,000
Locally Raised Revenues	726	2,600	726
Total Revenues	111,958	75,194	111,626
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,093	34,453	74,792
Wage	50,255	16,112	50,255
Non Wage	24,838	18,341	24,537
<i>Development Expenditure</i>	36,865	34,938	36,833
Domestic Development	6,865	5262.904	6,833
Donor Development	30,000	29,676	30,000
Total Expenditure	111,958	69,391	111,626

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	50,255	50,255				50,255
221008 Computer supplies and Information Technology (IT)	200		700			700
221011 Printing, Stationery, Photocopying and Binding	1		1			1
221012 Small Office Equipment	0		100			100
221017 Subscriptions	1		1			1
222001 Telecommunications	100		100			100
222003 Information and communications technology (ICT)	0		200			200
227001 Travel inland	998		898			898
<i>Total Cost of Output 138301:</i>	<i>51,555</i>	<i>50,255</i>	<i>2,000</i>			<i>52,255</i>
<i>Output:138302 District Planning</i>						
221003 Staff Training	1		1			1
221011 Printing, Stationery, Photocopying and Binding	2,000		1,300			1,300
227001 Travel inland	5,499		7,499			7,499
<i>Total Cost of Output 138302:</i>	<i>7,500</i>		<i>8,800</i>			<i>8,800</i>
<i>Output:138304 Demographic data collection</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				30,000	30,000
211103 Allowances	10,000					0
227001 Travel inland	20,000					0
<i>Total Cost of Output 138304:</i>	<i>30,000</i>				<i>30,000</i>	<i>30,000</i>

Vote: 602 Rubirizi District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138306 Development Planning							
211103 Allowances		687					0
227001 Travel inland		2,085			4,819		4,819
228003 Maintenance – Machinery, Equipment & Furniture		2,046					0
	Total Cost of Output 138306:	4,819			4,819		4,819
Output:138308 Operational Planning							
227001 Travel inland		3,000		3,000			3,000
	Total Cost of Output 138308:	3,000		3,000			3,000
Output:138309 Monitoring and Evaluation of Sector plans							
221009 Welfare and Entertainment		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
227001 Travel inland		12,084		7,737	2,014		9,752
	Total Cost of Output 138309:	15,084		10,737	2,014		12,752
	Total Cost of Higher LG Services	111,958	50,255	24,537	6,833	30,000	111,626
	Total Cost of function Local Government Planning Services	111,958	50,255	24,537	6,833	30,000	111,626
Total Cost of Planning		111,958	50,255	24,537	6,833	30,000	111,626

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

(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>	34,478	14,160	40,079
District Unconditional Grant (Non-Wage)	6,000	4,374	9,630
District Unconditional Grant (Wage)	25,849	7,014	25,849
Locally Raised Revenues	1,000	1,599	4,600
Support Services Conditional Grant (Non-Wage)	1,629	1,173	
<i>Development Revenues</i>		0	1,221
District Discretionary Development Equalization Gran		0	1,221
Total Revenues	34,478	14,160	41,300
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,478	14,160	40,079
Wage	25,849	6,835	25,849
Non Wage	8,629	7,325	14,230
<i>Development Expenditure</i>	0	0	1,221
Domestic Development		0	1,221
Donor Development		0	0
Total Expenditure	34,478	14,160	41,300

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit 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:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,849	25,849				25,849
221011 Printing, Stationery, Photocopying and Binding	401		401			401
Total Cost of Output 148201:	26,250	25,849	401			26,250
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		540			540
221002 Workshops and Seminars	800		800			800
221008 Computer supplies and Information Technology (IT)	700		700			700
221017 Subscriptions	250		250			250
222003 Information and communications technology (ICT)	1		600			600
227001 Travel inland	6,476		10,939	1,221		12,160
227002 Travel abroad	1					0
227004 Fuel, Lubricants and Oils	1					0
Total Cost of Output 148202:	8,229		13,829	1,221		15,050
Total Cost of Higher LG Services	34,478	25,849	14,230	1,221		41,300
Total Cost of function Internal Audit Services	34,478	25,849	14,230	1,221		41,300
Total Cost of Internal Audit	34,478	25,849	14,230	1,221		41,300

Vote: 602 Rubirizi District

C: Status of Arrears

Vote: 602 Rubirizi District
