

# **Vote: 550** Rukungiri District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 550 Rukungiri 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	249,689	166,079	252,343
2a. Discretionary Government Transfers	3,044,766	2,268,732	2,620,497
2b. Conditional Government Transfers	22,394,932	17,171,493	25,225,516
2c. Other Government Transfers	1,316,670	843,913	734,900
4. Donor Funding		110,796	267,039
<b>Total Revenues</b>	<b>27,006,056</b>	<b>20,561,012</b>	<b>29,100,296</b>

### 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	883,371	548,090	3,596,649
2 Finance	342,574	223,950	348,790
3 Statutory Bodies	3,198,123	2,797,836	608,233
4 Production and Marketing	293,224	243,273	563,771
5 Health	3,735,842	3,218,540	4,314,598
6 Education	15,835,727	11,380,221	17,431,199
7a Roads and Engineering	1,389,311	1,085,126	769,936
7b Water	417,701	337,398	463,766
8 Natural Resources	175,812	145,976	164,284
9 Community Based Services	523,180	339,004	660,075
10 Planning	145,625	86,114	111,594
11 Internal Audit	65,567	47,398	67,401
<b>Grand Total</b>	<b>27,006,056</b>	<b>20,452,927</b>	<b>29,100,296</b>
<i>Wage Rec't:</i>	<i>16,641,183</i>	<i>12,356,954</i>	<i>18,672,354</i>
<i>Non Wage Rec't:</i>	<i>8,811,657</i>	<i>6,549,342</i>	<i>8,944,597</i>
<i>Domestic Dev't</i>	<i>1,553,216</i>	<i>1,435,859</i>	<i>1,216,306</i>
<i>Donor Dev't</i>	<i>0</i>	<i>110,773</i>	<i>267,039</i>

# Vote: 550 Rukungiri District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>249,689</b>	<b>166,079</b>	<b>252,343</b>
Locally Raised Revenues	249,689	166,079	252,343
<b>2a. Discretionary Government Transfers</b>	<b>3,044,766</b>	<b>2,268,732</b>	<b>2,620,497</b>
District Unconditional Grant (Wage)	1,764,174	1,116,257	1,965,594
District Unconditional Grant (Non-Wage)	1,060,649	946,425	550,157
District Discretionary Development Equalization Grant	219,943	206,049	104,747
<b>2b. Conditional Government Transfers</b>	<b>22,394,932</b>	<b>17,171,493</b>	<b>25,225,516</b>
Transitional Development Grant	22,000	16,500	426,348
Support Services Conditional Grant (Non-Wage)	330,065	174,946	
Sector Conditional Grant (Wage)	14,946,931	11,240,499	16,706,756
Sector Conditional Grant (Non-Wage)	3,887,856	2,667,792	4,560,902
Pension for Local Governments	2,547,708	2,411,383	2,077,502
Gratuity for Local Governments		0	504,405
General Public Service Pension Arrears (Budgeting)		0	264,392
Development Grant	660,373	660,373	685,211
<b>2c. Other Government Transfers</b>	<b>1,316,670</b>	<b>843,913</b>	<b>734,900</b>
Other Transfers from Central Government	1,316,670	843,913	734,900
<b>4. Donor Funding</b>		<b>110,796</b>	<b>267,039</b>
Donor Funding		110,796	267,039
<b>Total Revenues</b>	<b>27,006,056</b>	<b>20,561,012</b>	<b>29,100,296</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	844,204	535,855	3,586,174
District Unconditional Grant (Non-Wage)	115,080	85,526	106,280
District Unconditional Grant (Wage)	647,414	371,784	601,688
General Public Service Pension Arrears (Budgeting)		0	264,392
Gratuity for Local Governments		0	504,405
Locally Raised Revenues	31,907	25,000	31,907
Other Transfers from Central Government		26	
Pension for Local Governments		0	2,077,502
Support Services Conditional Grant (Non-Wage)	49,803	37,301	
Unspent balances – Locally Raised Revenues		6,500	
Unspent balances – Other Government Transfers		9,718	
<i>Development Revenues</i>	39,167	39,136	10,475
District Discretionary Development Equalization Gran	39,167	39,136	10,475
<b>Total Revenues</b>	<b>883,371</b>	<b>574,991</b>	<b>3,596,649</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	844,204	530,623	3,586,174
Wage	577,306	371,784	601,688
Non Wage	266,898	158,839	2,984,486
<i>Development Expenditure</i>	39,167	17,468	10,475
Domestic Development	39,167	17,467.5	10,475
Donor Development		0	0
<b>Total Expenditure</b>	<b>883,371</b>	<b>548,090</b>	<b>3,596,649</b>

#### (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
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
212105 Pension for Local Governments	0		2,846,299			2,846,299
221001 Advertising and Public Relations	1,000		500			500
221007 Books, Periodicals & Newspapers	1,500		1,500			1,500
221008 Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221009 Welfare and Entertainment	20,000		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	2,800		3,000			3,000
221014 Bank Charges and other Bank related costs	1,800					0
221016 IFMS Recurrent costs	30,000					0
221017 Subscriptions	6,500		6,500			6,500
222001 Telecommunications	1,000		800			800
222002 Postage and Courier	200		100			100
223004 Guard and Security services	3,750		1,000			1,000
223005 Electricity	12,000		8,400			8,400

# Vote: 550 Rukungiri District

## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
223006 Water	2,601		500			500
225001 Consultancy Services- Short term	9,000		9,000			9,000
226001 Insurances	300		100			100
227001 Travel inland	88,537		35,684			35,684
228002 Maintenance - Vehicles	15,500		12,000			12,000
273102 Incapacity, death benefits and funeral expenses	500		300			300
<b>Total Cost of Output 138101:</b>	<b>198,488</b>		<b>2,942,183</b>			<b>2,942,183</b>
<b>Output:138102 Human Resource Management Services</b>						
211101 General Staff Salaries	577,306	601,688				601,688
221003 Staff Training	2,000					0
221008 Computer supplies and Information Technology (IT)	6,104					0
221009 Welfare and Entertainment	2,500					0
221011 Printing, Stationery, Photocopying and Binding	12,000					0
222001 Telecommunications	1,000		500			500
224004 Cleaning and Sanitation	4,000		2,500			2,500
227001 Travel inland	26,108		10,500			10,500
<b>Total Cost of Output 138102:</b>	<b>631,018</b>	<b>601,688</b>	<b>13,500</b>			<b>615,188</b>
<b>Output:138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	13,516		0	4,540		4,540
221003 Staff Training	10,699		0	2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	1,000			435		435
221014 Bank Charges and other Bank related costs	1,700					0
227001 Travel inland	12,252			3,000		3,000
<b>Total Cost of Output 138103:</b>	<b>39,167</b>		<b>0</b>	<b>10,475</b>		<b>10,475</b>
<b>Output:138105 Public Information Dissemination</b>						
221011 Printing, Stationery, Photocopying and Binding	1,100		1,100			1,100
227001 Travel inland	3,599		3,599			3,599
<b>Total Cost of Output 138105:</b>	<b>4,699</b>		<b>4,699</b>			<b>4,699</b>
<b>Output:138106 Office Support services</b>						
227001 Travel inland	3,000					0
<b>Total Cost of Output 138106:</b>	<b>3,000</b>					<b>0</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	0		6,104			6,104
221011 Printing, Stationery, Photocopying and Binding	0		12,000			12,000
227001 Travel inland	2,000		2,000			2,000
<b>Total Cost of Output 138109:</b>	<b>2,000</b>		<b>20,104</b>			<b>20,104</b>
<b>Output:138111 Records Management Services</b>						
221007 Books, Periodicals & Newspapers	600					0
221008 Computer supplies and Information Technology (IT)	0		300			300
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	200		800			800
227001 Travel inland	3,700		2,900			2,900
<b>Total Cost of Output 138111:</b>	<b>5,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>883,371</b>	<b>601,688</b>	<b>2,984,486</b>	<b>10,475</b>		<b>3,596,649</b>
<b>Total Cost of function District and Urban Administration</b>	<b>883,371</b>	<b>601,688</b>	<b>2,984,486</b>	<b>10,475</b>		<b>3,596,649</b>
<b>Total Cost of Administration</b>	<b>883,371</b>	<b>601,688</b>	<b>2,984,486</b>	<b>10,475</b>		<b>3,596,649</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	342,574	228,512	348,790
District Unconditional Grant (Non-Wage)	96,052	58,485	111,518
District Unconditional Grant (Wage)	213,481	136,798	216,072
Locally Raised Revenues	21,200	15,300	21,200
Support Services Conditional Grant (Non-Wage)	11,841	8,695	
Unspent balances – Locally Raised Revenues		8,000	
Unspent balances – Other Government Transfers		1,232	
<b>Total Revenues</b>	<b>342,574</b>	<b>228,512</b>	<b>348,790</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	342,573	223,950	348,790
Wage	213,481	136,798	216,076
Non Wage	129,092	87,152	132,714
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>342,573</b>	<b>223,950</b>	<b>348,790</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	213,481	216,076				216,076
221007 Books, Periodicals & Newspapers	1,460		1,460			1,460
221008 Computer supplies and Information Technology (IT)	1,500		750			750
221009 Welfare and Entertainment	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	20,000		15,000			15,000
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	1,800		1,000			1,000
222002 Postage and Courier	150					0
227001 Travel inland	36,755		21,778			21,778
228002 Maintenance - Vehicles	6,500		6,000			6,000
<b>Total Cost of Output 148101:</b>	<b>284,647</b>	<b>216,076</b>	<b>48,488</b>			<b>264,564</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		500			500
222001 Telecommunications	1,220		1,220			1,220
227001 Travel inland	16,700		14,780			14,780
228003 Maintenance – Machinery, Equipment & Furniture	280					0
<b>Total Cost of Output 148102:</b>	<b>20,200</b>		<b>16,500</b>			<b>16,500</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221011 Printing, Stationery, Photocopying and Binding	7,000		5,000			5,000
227001 Travel inland	8,250		7,250			7,250
<b>Total Cost of Output 148103:</b>	<b>15,250</b>		<b>12,250</b>			<b>12,250</b>

# Vote: 550 Rukungiri District

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148104 LG Expenditure management Services</b>							
221006	Commissions and related charges	7,000		10,000			10,000
	<b>Total Cost of Output 148104:</b>	<b>7,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:148105 LG Accounting Services</b>							
221002	Workshops and Seminars	3,500		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221014	Bank Charges and other Bank related costs	3,000					0
227001	Travel inland	8,976		8,976			8,976
	<b>Total Cost of Output 148105:</b>	<b>15,476</b>		<b>15,476</b>			<b>15,476</b>
<b>Output:148106 Integrated Financial Management System</b>							
221016	IFMS Recurrent costs	0		30,000			30,000
	<b>Total Cost of Output 148106:</b>	<b>0</b>		<b>30,000</b>			<b>30,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>342,573</b>	216,076	132,714			<b>348,790</b>
	<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>342,573</b>	<b>216,076</b>	<b>132,714</b>			<b>348,790</b>
	<b>Total Cost of Finance</b>	<b>342,573</b>	216,076	132,714			<b>348,790</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	648,915	389,680	606,233
District Unconditional Grant (Non-Wage)	94,260	62,798	260,648
District Unconditional Grant (Wage)	191,661	126,902	221,019
Locally Raised Revenues	119,526	76,472	124,567
Other Transfers from Central Government		10,125	
Support Services Conditional Grant (Non-Wage)	243,469	109,998	
Unspent balances – Locally Raised Revenues		3,385	
<i>Development Revenues</i>	1,500	1,500	2,000
District Discretionary Development Equalization Gran	1,500	1,500	2,000
<b>Total Revenues</b>	<b>650,415</b>	<b>391,180</b>	<b>608,233</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,196,623	2,797,836	606,233
Wage	191,848	127,099	221,019
Non Wage	3,004,775	2,670,737	385,215
<i>Development Expenditure</i>	1,500	0	2,000
Domestic Development	1,500	0	2,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>3,198,123</b>	<b>2,797,836</b>	<b>608,233</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211103 Allowances	0		112,000			112,000
212103 Pension for Teachers	1,167,236					0
212105 Pension for Local Governments	1,380,471					0
221008 Computer supplies and Information Technology (IT)	700					0
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	3,000		1,571			1,571
222001 Telecommunications	8,420		8,420			8,420
224004 Cleaning and Sanitation	0		916			916
227001 Travel inland	17,919		10,000			10,000
228002 Maintenance - Vehicles	4,000		2,000			2,000
<b>Total Cost of Output 138201:</b>	<b>2,582,247</b>		<b>135,407</b>			<b>135,407</b>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	18,439	33,363				33,363
221001 Advertising and Public Relations	6,217		6,000			6,000
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	3,500		2,000	2,000		4,000
227001 Travel inland	9,675		7,212			7,212
<b>Total Cost of Output 138202:</b>	<b>38,831</b>	<b>33,363</b>	<b>15,212</b>	<b>2,000</b>		<b>50,575</b>
<i>Output:138203 LG staff recruitment services</i>						



# Vote: 550 Rukungiri District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211101	General Staff Salaries	46,861	46,535				46,535
211103	Allowances	480		480			480
221004	Recruitment Expenses	17,588		17,568			17,568
221007	Books, Periodicals & Newspapers	750		1,460			1,460
221008	Computer supplies and Information Technology (IT)	1,200		700			700
221009	Welfare and Entertainment	1,500		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	1,000					0
221017	Subscriptions	600		200			200
222001	Telecommunications	1,800		1,800			1,800
223006	Water	300		600			600
224004	Cleaning and Sanitation	400		400			400
227001	Travel inland	28,019		28,629			28,629
228002	Maintenance - Vehicles	3,000		3,000			3,000
273102	Incapacity, death benefits and funeral expenses	20		20			20
<b>Total Cost of Output 138203:</b>		<b>105,019</b>	<b>46,535</b>	<b>58,157</b>			<b>104,692</b>
<b>Output:138204 LG Land management services</b>							
221011	Printing, Stationery, Photocopying and Binding	600		600			600
227001	Travel inland	7,303		7,303			7,303
<b>Total Cost of Output 138204:</b>		<b>7,903</b>		<b>7,903</b>			<b>7,903</b>
<b>Output:138205 LG Financial Accountability</b>							
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	400					0
227001	Travel inland	16,605		12,005			12,005
<b>Total Cost of Output 138205:</b>		<b>20,005</b>		<b>15,005</b>			<b>15,005</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101	General Staff Salaries	126,547	141,120				141,120
211103	Allowances	157,671					0
221007	Books, Periodicals & Newspapers	750		730			730
221008	Computer supplies and Information Technology (IT)	1,000		600			600
221009	Welfare and Entertainment	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
224004	Cleaning and Sanitation	500		500			500
227001	Travel inland	66,654		67,765			67,765
228002	Maintenance - Vehicles	7,200		3,000			3,000
282101	Donations	6,000					0
<b>Total Cost of Output 138206:</b>		<b>369,522</b>	<b>141,120</b>	<b>75,295</b>			<b>216,415</b>
<b>Output:138207 Standing Committees Services</b>							
227001	Travel inland	74,596		78,236			78,236
<b>Total Cost of Output 138207:</b>		<b>74,596</b>		<b>78,236</b>			<b>78,236</b>
<b>Total Cost of Higher LG Services</b>		<b>3,198,123</b>	<b>221,019</b>	<b>385,215</b>	<b>2,000</b>		<b>608,233</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>3,198,123</b>	<b>221,019</b>	<b>385,215</b>	<b>2,000</b>		<b>608,233</b>
<b>Total Cost of Statutory Bodies</b>		<b>3,198,123</b>	<b>221,019</b>	<b>385,215</b>	<b>2,000</b>		<b>608,233</b>

# Vote: 550 Rukungiri District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	288,224	285,847	516,056
District Unconditional Grant (Non-Wage)	4,000	3,000	
District Unconditional Grant (Wage)	89,651	67,524	120,863
Locally Raised Revenues	10,000	28,506	8,000
Other Transfers from Central Government		78	0
Sector Conditional Grant (Non-Wage)	78,499	58,874	44,956
Sector Conditional Grant (Wage)	106,074	108,541	342,237
Unspent balances – Locally Raised Revenues		19,324	
<i>Development Revenues</i>	5,000	5,000	47,716
Development Grant	0	0	42,716
District Discretionary Development Equalization Gran	5,000	5,000	5,000
<b>Total Revenues</b>	<b>293,224</b>	<b>290,847</b>	<b>563,771</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	288,224	243,273	516,056
Wage	195,725	176,064	463,100
Non Wage	92,499	67,209	52,956
<i>Development Expenditure</i>	5,000	0	47,716
Domestic Development	5,000	0	47,716
Donor Development		0	0
<b>Total Expenditure</b>	<b>293,224</b>	<b>243,273</b>	<b>563,771</b>

### (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
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	342,237				342,237
<i>Total Cost of Output 018101:</i>						
	0	342,237				342,237
<b>Total Cost of Higher LG Services</b>						
	0	342,237				342,237
<b>Total Cost of function Agricultural Extension Services</b>						
	0	342,237				342,237

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	195,725	120,863				120,863
221002 Workshops and Seminars	2,951		1,000			1,000
221007 Books, Periodicals & Newspapers	750		750			750
221008 Computer supplies and Information Technology (IT)	350		400			400
221009 Welfare and Entertainment	1,200		800			800
221011 Printing, Stationery, Photocopying and Binding	500		400			400
221014 Bank Charges and other Bank related costs	739					0
222001 Telecommunications	250		200			200
223005 Electricity	1,800		900			900

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006 Water	400		300			300
224004 Cleaning and Sanitation	400		200			200
224006 Agricultural Supplies	12,361					0
227001 Travel inland	10,450		12,440			12,440
228002 Maintenance - Vehicles	4,000		2,389			2,389
<b>Total Cost of Output 018201:</b>	<b>231,876</b>	<b>120,863</b>	<b>19,779</b>			<b>140,642</b>
<b>Output:018202 Crop disease control and marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	200					0
222001 Telecommunications	1,050		200			200
224006 Agricultural Supplies	5,000		0	22,000		22,000
227001 Travel inland	21,750		3,600			3,600
228002 Maintenance - Vehicles	5,076		1,096			1,096
<b>Total Cost of Output 018202:</b>	<b>33,076</b>		<b>4,896</b>	<b>22,000</b>		<b>26,896</b>
<b>Output:018204 Livestock Health and Marketing</b>						
222001 Telecommunications	400					0
224006 Agricultural Supplies	0			15,000		15,000
227001 Travel inland	5,970		4,396			4,396
228002 Maintenance - Vehicles	756		500			500
<b>Total Cost of Output 018204:</b>	<b>7,126</b>		<b>4,896</b>	<b>15,000</b>		<b>19,896</b>
<b>Output:018205 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	200					0
224006 Agricultural Supplies	0			6,000		6,000
227001 Travel inland	4,645		1,948			1,948
228002 Maintenance - Vehicles	500		500			500
<b>Total Cost of Output 018205:</b>	<b>5,345</b>		<b>2,448</b>	<b>6,000</b>		<b>8,448</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
222001 Telecommunications	100					0
224006 Agricultural Supplies	0			4,716		4,716
227001 Travel inland	3,700		2,448			2,448
<b>Total Cost of Output 018207:</b>	<b>3,800</b>		<b>2,448</b>	<b>4,716</b>		<b>7,164</b>
<b>Output:018209 Support to DATICs</b>						
221014 Bank Charges and other Bank related costs	700					0
223006 Water	0		600			600
224001 Medical and Agricultural supplies	0		4,500			4,500
224006 Agricultural Supplies	5,300					0
227001 Travel inland	2,000		2,900			2,900
<b>Total Cost of Output 018209:</b>	<b>8,000</b>		<b>8,000</b>			<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>289,224</b>	<b>120,863</b>	<b>42,466</b>	<b>47,716</b>		<b>211,044</b>
<b>Total Cost of function District Production Services</b>	<b>289,224</b>	<b>120,863</b>	<b>42,466</b>	<b>47,716</b>		<b>211,044</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>						
221011 Printing, Stationery, Photocopying and Binding	100					0
222001 Telecommunications	0		100			100
227001 Travel inland	900		1,900			1,900
<b>Total Cost of Output 018301:</b>	<b>1,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:018302 Enterprise Development Services</b>						

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	0		1,144			<b>1,144</b>
<i>Total Cost of Output 018302:</i>		<b>0</b>		<b>1,144</b>			<b>1,144</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
221009	Welfare and Entertainment	0		200			<b>200</b>
221011	Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
222001	Telecommunications	150		350			<b>350</b>
227001	Travel inland	2,850		2,923			<b>2,923</b>
228002	Maintenance - Vehicles	0		320			<b>320</b>
<i>Total Cost of Output 018304:</i>		<b>3,000</b>		<b>3,993</b>			<b>3,993</b>
<b>Output:018305 Tourism Promotional Services</b>							
227001	Travel inland	0		1,000			<b>1,000</b>
<i>Total Cost of Output 018305:</i>		<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:018306 Industrial Development Services</b>							
227001	Travel inland	0		1,000			<b>1,000</b>
<i>Total Cost of Output 018306:</i>		<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:018307 Tourism Development</b>							
227001	Travel inland	0		1,354			<b>1,354</b>
<i>Total Cost of Output 018307:</i>		<b>0</b>		<b>1,354</b>			<b>1,354</b>
<b>Total Cost of Higher LG Services</b>		<b>4,000</b>		<b>10,491</b>			<b>10,491</b>
<b>Total Cost of function District Commercial Services</b>		<b>4,000</b>		<b>10,491</b>			<b>10,491</b>
<b>Total Cost of Production and Marketing</b>		<b>293,224</b>	<b>463,100</b>	<b>52,956</b>	<b>47,716</b>		<b>563,771</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,637,764	3,109,502	4,124,330
District Unconditional Grant (Non-Wage)	3,000	3,000	
District Unconditional Grant (Wage)		0	166,486
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	450,000	381,096	450,000
Sector Conditional Grant (Non-Wage)	939,266	704,449	939,266
Sector Conditional Grant (Wage)	2,241,498	2,006,893	2,564,578
Unspent balances – Locally Raised Revenues		10,000	
Unspent balances – Other Government Transfers		4,064	
<i>Development Revenues</i>	98,078	153,465	190,267
Development Grant	35,578	35,578	0
District Discretionary Development Equalization Gran	62,500	62,500	25,000
Donor Funding		49,024	165,267
Unspent balances – Other Government Transfers		6,363	
<b>Total Revenues</b>	<b>3,735,842</b>	<b>3,262,967</b>	<b>4,314,598</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,637,764	3,094,224	4,124,330
Wage	2,241,498	2,006,893	2,731,065
Non Wage	1,396,266	1,087,331	1,393,266
<i>Development Expenditure</i>	98,078	124,315	190,267
Domestic Development	98,078	75314.931	25,000
Donor Development		49,001	165,267
<b>Total Expenditure</b>	<b>3,735,842</b>	<b>3,218,540</b>	<b>4,314,598</b>

### (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
<b>Lower Local Services</b>						

Output:088153 NGO Basic Healthcare Services (LLS)

# Vote: 550 Rukungiri District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
291002 Transfers to NGOs	0	0	111,840	0	0	111,840		
<b>Total LCIII: Not Specified</b>						<b>111,840</b>		
						LCIV: Not Specified		
LCII: Not Specified	LCI: Not Specified	<b>Kyamakanda HCII</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Rutama HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Rwabukoba HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Rwakigaju HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Rwakirungura HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Rwengiri HC III</b>		Source:Sector Conditional Grant (Non-W		4,277		
LCII: Not Specified	LCI: Not Specified	<b>Rwerere HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Rweshama HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Kahoko HC II</b>		Source:Sector Conditional Grant (Wage)		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Burama HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Burombe HC III</b>		Source:Sector Conditional Grant (Non-W		4,277		
LCII: Not Specified	LCI: Not Specified	<b>Katunjo HCII</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Katerampungu HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Bigaga HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Kitojo HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Rusheshe HC III</b>		Source:Sector Conditional Grant (Non-W		4,277		
LCII: Not Specified	LCI: Not Specified	<b>Kyatoko HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Mabanga HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Masya HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Mitoma HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Murama HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Ndama HC III</b>		Source:Sector Conditional Grant (Non-W		4,277		
LCII: Not Specified	LCI: Not Specified	<b>North Kigezi HC IV</b>		Source:Sector Conditional Grant (Non-W		24,081		
LCII: Not Specified	LCI: Not Specified	<b>Nyabihinga HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Nyakabungo HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Nyakanyinya HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Nyakazinga HC II</b>		Source:Sector Conditional Grant (Non-W		2,628		
LCII: Not Specified	LCI: Not Specified	<b>Nyakishenyi HC III</b>		Source:Sector Conditional Grant (Non-W		4,277		
LCII: Not Specified	LCI: Not Specified	<b>Nyarushanje HC III</b>		Source:Sector Conditional Grant (Non-W		4,277		
LCII: Not Specified	LCI: Not Specified	<b>Kibirizi HC III</b>		Source:Sector Conditional Grant (Non-W		4,277		
		<b>Total Cost of Output 088153:</b>	0	0	111,840	0	0	111,840

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

# Vote: 550 Rukungiri 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
291001	Transfers to Government Institutions	0	0	306,383	0	0	306,383
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>251,141</b>
LCII: Not Specified	LCI: Not Specified	<b>RUHINDA HC III</b>	Source: Sector Conditional Grant (Non-W			7,725	
LCII: Not Specified	LCI: Not Specified	<b>IBANDA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KARANGARO HC II</b>	Source: Sector Conditional Grant (Non-W			1,477	
LCII: Not Specified	LCI: Not Specified	<b>MARUMBA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KAHENGYE HCII</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KAFUNJO HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KABUGA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>IHUNGA HCII</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>RWAKABENGO H/C111</b>	Source: Sector Conditional Grant (Non-W			7,725	
LCII: Not Specified	LCI: Not Specified	<b>KASHESHE HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>RUKUNGIRI HC IV</b>	Source: Sector Conditional Grant (Non-W			17,034	
LCII: Not Specified	LCI: Not Specified	<b>KARUHEMBE HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>RUBANGA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>NYARWIMUKA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>NYARUGANDO HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>NYAKISHENYI HC III</b>	Source: Sector Conditional Grant (Non-W			7,725	
LCII: Not Specified	LCI: Not Specified	<b>NYABUSHENYI HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>NYABITEETE HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>NGOMA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>NDERE HCII</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>MURAMA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>RUYONZA HCII</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>GARUBUNDA</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>BUYANJA HC III</b>	Source: Sector Conditional Grant (Non-W			7,725	
LCII: Not Specified	LCI: Not Specified	<b>BWAMBARA HC III</b>	Source: Sector Conditional Grant (Non-W			3,093	
LCII: Not Specified	LCI: Not Specified	<b>BUNONO HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>BUHUNGA HC IV</b>	Source: Sector Conditional Grant (Non-W			29,239	
LCII: Not Specified	LCI: Not Specified	<b>BUHANDAGAZI HCII</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KAKAMBA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>BWANDA H/CII</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KATONYA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>BURORA HCII</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>BWANGA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>BIKURUNGU HCIII</b>	Source: Sector Conditional Grant (Non-W			7,725	
LCII: Not Specified	LCI: Not Specified	<b>RWENSHAMA HC III</b>	Source: Sector Conditional Grant (Non-W			7,725	
LCII: Not Specified	LCI: Not Specified	<b>RWAMUHIMA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KYABURERE HCII</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KITIMBA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KISHIZI HC III</b>	Source: Sector Conditional Grant (Non-W			7,725	
LCII: Not Specified	LCI: Not Specified	<b>KIKONGI HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KIKARARA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>KEBISONI HC IV</b>	Source: Sector Conditional Grant (Non-W			29,239	
LCII: Not Specified	LCI: Not Specified	<b>KATWEKAMWE HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Not Specified	LCI: Not Specified	<b>BIKUNGU HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>32,894</b>
LCII: Bugangari	LCI: Not Specified	<b>BUGANGARI HC IV</b>	Source: Sector Conditional Grant (Non-W			29,239	
LCII: Kazindiro	LCI: Not Specified	<b>NYAKARIRO HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>22,348</b>
LCII: Kabwoma	LCI: Not Specified	<b>RUTEETE HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Kigaga	LCI: Not Specified	<b>NYAKAGYEME HC III</b>	Source: Sector Conditional Grant (Non-W			7,725	
LCII: Masya	LCI: Not Specified	<b>MASYA HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	
LCII: Nyakinengo	LCI: Not Specified	<b>NYAKINENGO HC II</b>	Source: Sector Conditional Grant (Non-W			3,656	



# Vote: 550 Rukungiri 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
<i>LCII: Nyakinengo</i>	<i>LCI: Not Specified</i>	<b>RUGANDO HCII</b>			<i>Source: Sector Conditional Grant (Non-W</i>		<i>3,656</i>
		<b>Total Cost of Output 088154:</b>	<b>0</b>	<b>0</b>	<b>306,383</b>	<b>0</b>	<b>306,383</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>418,223</b>	<b>0</b>	<b>418,223</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	2,241,498					<b>0</b>
221007	Books, Periodicals & Newspapers	740					<b>0</b>
221008	Computer supplies and Information Technology (IT)	1,000					<b>0</b>
221009	Welfare and Entertainment	4,800					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	2,560					<b>0</b>
221014	Bank Charges and other Bank related costs	2,849					<b>0</b>
222001	Telecommunications	1,000					<b>0</b>
222002	Postage and Courier	100					<b>0</b>
223005	Electricity	4,100					<b>0</b>
223006	Water	600					<b>0</b>
223007	Other Utilities- (fuel, gas, firewood, charcoal)	400					<b>0</b>
226001	Insurances	300					<b>0</b>
227001	Travel inland	33,494		450,000		165,267	<b>615,267</b>
227004	Fuel, Lubricants and Oils	2,500					<b>0</b>
228002	Maintenance - Vehicles	10,000					<b>0</b>
		<b>Total Cost of Output 088101:</b>	<b>2,305,941</b>		<b>450,000</b>	<b>165,267</b>	<b>615,267</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
221002	Workshops and Seminars	80,000					<b>0</b>
221005	Hire of Venue (chairs, projector, etc)	2,000					<b>0</b>
221014	Bank Charges and other Bank related costs	1,000					<b>0</b>
227001	Travel inland	367,000					<b>0</b>
		<b>Total Cost of Output 088106:</b>	<b>450,000</b>				<b>0</b>
		<b>Total Cost of Higher LG Services</b>	<b>2,755,941</b>		<b>450,000</b>	<b>165,267</b>	<b>615,267</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088175 Non Standard Service Delivery Capital</b>							
312104	Other Structures	0	0	0	25,000	0	<b>25,000</b>
<b>Total LCIII: Bwambara</b>							<b>25,000</b>
<i>LCII: Kikongi</i>	<i>LCI: Not Specified</i>	<b>Construction of toilet at Kikongi Health Centre two a</b>			<i>Source: District Discretionary Developme</i>		<i>25,000</i>
		<b>Total Cost of Output 088175:</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
		<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
		<b>Total Cost of function Primary Healthcare</b>	<b>2,755,941</b>	<b>0</b>	<b>868,223</b>	<b>25,000</b>	<b>1,058,490</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088252 NGO Hospital Services (LLS.)</b>							
291002	Transfers to NGOs	0	0	389,736	0	0	<b>389,736</b>
<b>Total LCIII: NYARUSHANJE</b>							<b>148,634</b>
<i>LCII: KISIIZI</i>	<i>LCI: Not Specified</i>	<b>Kisiizi Hospital</b>			<i>Source: Sector Conditional Grant (Non-W</i>		<i>148,634</i>
<b>Total LCIII: Southern Division</b>							<b>241,102</b>
<i>LCII: Kanyinya</i>	<i>LCI: Not Specified</i>	<b>Nyakibale Hospital</b>			<i>Source: Sector Conditional Grant (Non-W</i>		<i>241,102</i>
		<b>Total Cost of Output 088252:</b>	<b>0</b>	<b>0</b>	<b>389,736</b>	<b>0</b>	<b>389,736</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>389,736</b>	<b>0</b>	<b>389,736</b>
		<b>Total Cost of function District Hospital Services</b>	<b>0</b>	<b>0</b>	<b>389,736</b>	<b>0</b>	<b>389,736</b>

## LG Function 0883 Health Management and Supervision



# Vote: 550 Rukungiri 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
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	2,731,065				2,731,065
221001	Advertising and Public Relations	0		1,120			1,120
221007	Books, Periodicals & Newspapers	0		960			960
221008	Computer supplies and Information Technology (IT)	0		526			526
221009	Welfare and Entertainment	0		6,269			6,269
221011	Printing, Stationery, Photocopying and Binding	0		2,400			2,400
221012	Small Office Equipment	0		1,845			1,845
223005	Electricity	0		1,000			1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		954			954
227001	Travel inland	0		10,378			10,378
227004	Fuel, Lubricants and Oils	0		1,260			1,260
228002	Maintenance - Vehicles	0		2,690			2,690
228004	Maintenance – Other	0		860			860
	<b>Total Cost of Output 088301:</b>	<b>0</b>	<b>2,731,065</b>	<b>30,262</b>			<b>2,761,327</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
221002	Workshops and Seminars	0		1,600			1,600
221008	Computer supplies and Information Technology (IT)	0		2,300			2,300
221011	Printing, Stationery, Photocopying and Binding	0		4,001			4,001
222001	Telecommunications	0		1,000			1,000
222002	Postage and Courier	0		150			150
223005	Electricity	0		1,500			1,500
223006	Water	0		840			840
224004	Cleaning and Sanitation	0		1,600			1,600
226001	Insurances	0		720			720
227001	Travel inland	0		79,119			79,119
227004	Fuel, Lubricants and Oils	0		4,213			4,213
228002	Maintenance - Vehicles	0		8,002			8,002
	<b>Total Cost of Output 088302:</b>	<b>0</b>		<b>105,045</b>			<b>105,045</b>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,731,065</b>	<b>135,307</b>			<b>2,866,372</b>
	<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>2,731,065</b>	<b>135,307</b>			<b>2,866,372</b>
<b>Total Cost of Health</b>		<b>2,755,941</b>	<b>2,731,065</b>	<b>1,393,266</b>	<b>25,000</b>	<b>165,267</b>	<b>4,314,598</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,517,062	11,067,256	16,729,371
District Unconditional Grant (Non-Wage)	6,000	8,000	
District Unconditional Grant (Wage)	80,211	51,393	94,550
Locally Raised Revenues	6,000	0	6,000
Other Transfers from Central Government	12,768	16,155	16,155
Sector Conditional Grant (Non-Wage)	2,812,725	1,861,443	2,812,725
Sector Conditional Grant (Wage)	12,599,358	9,125,065	13,799,941
Unspent balances – Other Government Transfers		5,200	
<i>Development Revenues</i>	318,665	345,666	701,828
Development Grant	268,665	268,665	261,828
District Discretionary Development Equalization Gran	50,000	50,000	40,000
Transitional Development Grant		0	400,000
Unspent balances – Other Government Transfers		27,001	
<b>Total Revenues</b>	<b>15,835,727</b>	<b>11,412,922</b>	<b>17,431,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,517,062	11,066,766	16,729,371
Wage	12,679,569	9,176,458	13,894,491
Non Wage	2,837,493	1,890,308	2,834,880
<i>Development Expenditure</i>	318,665	313,455	701,828
Domestic Development	318,665	313,455	701,828
Donor Development		0	0
<b>Total Expenditure</b>	<b>15,835,727</b>	<b>11,380,221</b>	<b>17,431,199</b>

### (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
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 550 Rukungiri 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
263366 Sector Conditional Grant (Wage)		0	10,545,903	0	0	0	10,545,903
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>1,581,727</b>
LCII: BUGYERA	LCI: Nyakiju	Nyakiju Primary School		Source:Sector Conditional Grant (Wage)		53,760	
LCII: BUGYERA	LCI: Kitojo	Bugyera Kitojo Primary School		Source:Sector Conditional Grant (Wage)		59,484	
LCII: BUGYERA	LCI: Rugarama	Rugarama Primary School		Source:Sector Conditional Grant (Wage)		59,652	
LCII: BUYANJA TOWN BOARD	LCI: Katojo Cell	Katojo Primary School		Source:Sector Conditional Grant (Wage)		101,634	
LCII: BUYANJA TOWN BOARD	LCI: Nyakaina	Nyakaina Primary School		Source:Sector Conditional Grant (Wage)		98,267	
LCII: BUYANJA TOWN BOARD	LCI: Rubirizi	Kyamakanda Primary School		Source:Sector Conditional Grant (Wage)		113,577	
LCII: KASHESHE	LCI: Nyarutuntu	Kasheshe Primary School		Source:Sector Conditional Grant (Wage)		67,786	
LCII: KASHESHE	LCI: Rwabacere	Bishops Kasheshe Primary School		Source:Sector Conditional Grant (Wage)		50,554	
LCII: KYAMAKANDA	LCI: Rwamuhima	Rwamuhima Primary School		Source:Sector Conditional Grant (Wage)		60,131	
LCII: KYAMAKANDA	LCI: Kihumuro	Kihumuro Primary School		Source:Sector Conditional Grant (Wage)		69,442	
LCII: NYABITEETE	LCI: Kanombe	Kanombe Primary School		Source:Sector Conditional Grant (Wage)		71,851	
LCII: NYABITEETE	LCI: Rushaka	Nyabiteete Primary School		Source:Sector Conditional Grant (Wage)		79,134	
LCII: NYAKABUNGO	LCI: Katungu	Katungu Primary School		Source:Sector Conditional Grant (Wage)		92,394	
LCII: NYAKAINA	LCI: Kafunjo	Kafunjo P/S		Source:Sector Conditional Grant (Wage)		68,842	
LCII: NYAKAINA	LCI: Rwenkureijo	Rwenkureijo Primary School		Source:Sector Conditional Grant (Wage)		79,213	
LCII: NYAKAINA	LCI: Kagati	Kagati Primary School		Source:Sector Conditional Grant (Wage)		74,904	
LCII: RUBANGA	LCI: Kishonga	Kishonga Primary School		Source:Sector Conditional Grant (Wage)		106,269	
LCII: RUBANGA	LCI: Rubanga	Rubanga Primary School		Source:Sector Conditional Grant (Wage)		81,204	
LCII: RUBANGA	LCI: Ibumba	Ibumba Primary School		Source:Sector Conditional Grant (Wage)		62,138	
LCII: RUBANGA	LCI: Rwenyangi	Rwenyangi Primary School		Source:Sector Conditional Grant (Wage)		64,987	
LCII: RWAKIRUNGURA	LCI: Rwentuha	Rwentuha Primary School		Source:Sector Conditional Grant (Wage)		66,501	
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>1,164,533</b>
LCII: GARUBUNDA	LCI: Kashange	Rwakanyegyero Primary School		Source:Sector Conditional Grant (Wage)		76,190	
LCII: GARUBUNDA	LCI: Katenga	Garubunda Primary School		Source:Sector Conditional Grant (Wage)		72,134	
LCII: KABINGO	LCI: Kitooha	Kabingo Primary School		Source:Sector Conditional Grant (Wage)		56,205	
LCII: KABINGO	LCI: Kabashari	Kahengye Primary School		Source:Sector Conditional Grant (Wage)		57,850	
LCII: KABINGO	LCI: Rwabigangura	Rwabigangura Primary School		Source:Sector Conditional Grant (Wage)		59,966	
LCII: KABINGO	LCI: Karire	Kariire Primary School		Source:Sector Conditional Grant (Wage)		93,043	
LCII: KAKIINGA	LCI: Kakibaya	Kakibaya Primary School		Source:Sector Conditional Grant (Wage)		57,922	
LCII: KARUHEMBE	LCI: Kityaza	Karuhembe Primary School		Source:Sector Conditional Grant (Wage)		78,961	
LCII: KEBISONI TOWN	LCI: Nyakabale	Rumbugu Primary School		Source:Sector Conditional Grant (Wage)		79,864	
LCII: KIIGIRO	LCI: Ndama	Ndama Primary School		Source:Sector Conditional Grant (Wage)		66,237	
LCII: KIIGIRO	LCI: Kabuzooba	Kigiuro Primary School		Source:Sector Conditional Grant (Wage)		89,868	
LCII: MABANGA	LCI: Rwemiyaga	Mabanga Primary School		Source:Sector Conditional Grant (Wage)		65,138	
LCII: MABANGA	LCI: Rugyendwa	Rugyendwa Primary School		Source:Sector Conditional Grant (Wage)		102,693	
LCII: NYEIBINGO	LCI: Kagyevo	Kyamutareiga Primary School		Source:Sector Conditional Grant (Wage)		84,133	
LCII: NYEIBINGO	LCI: Nyamubogore	Rwabihurwa Primary School		Source:Sector Conditional Grant (Wage)		65,643	
LCII: NYEIBINGO	LCI: Bikungu	Bikungu Primary School		Source:Sector Conditional Grant (Wage)		58,687	
<b>Total LCIII: Kebisoni Town Council</b>		LCIV: Rubabo					<b>157,107</b>
LCII: Kiborogota Ward	LCI: Kakinga	Kebisoni Int. Primary School		Source:Sector Conditional Grant (Wage)		84,030	
LCII: Kiborogota Ward	LCI: Kiborogota	Kiborogota Primary School		Source:Sector Conditional Grant (Wage)		73,078	
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>1,056,731</b>
LCII: BIKONGOZO	LCI: Bikongozo	Bikongozo Primary School		Source:Sector Conditional Grant (Wage)		53,992	
LCII: KACENCE	LCI: Rugoma	Nyakisoroza Primary School		Source:Sector Conditional Grant (Wage)		64,863	
LCII: KACENCE	LCI: Numba	Nyakishenyi Primary School		Source:Sector Conditional Grant (Wage)		83,559	
LCII: KACENCE	LCI: Mabindi	Mabindi Primary School		Source:Sector Conditional Grant (Wage)		45,314	
LCII: KAFUNJO	LCI: Kagorogoro	Kirimbe Primary School		Source:Sector Conditional Grant (Wage)		45,024	
LCII: KAFUNJO	LCI: Kafunjo	Kafunjo Primary School		Source:Sector Conditional Grant (Wage)		50,558	
LCII: KAFUNJO	LCI: Bugandaza	Bugandaza Primary School		Source:Sector Conditional Grant (Wage)		49,357	
LCII: KAHOKO	LCI: Kibeho	Kibale Primary School		Source:Sector Conditional Grant (Wage)		67,300	
LCII: KAHOKO	LCI: Omurutooma	Omurutooma Primary School		Source:Sector Conditional Grant (Wage)		56,776	
LCII: KAHOKO	LCI: Nyarurambi	Rusheshe Primary School		Source:Sector Conditional Grant (Wage)		45,313	

**Vote: 550** Rukungiri District**Workplan 6: Education**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
LCII: KATONYA	LCI: Nburebane	<i>Katonya Primary School</i>			Source:Sector Conditional Grant (Wage)		73,356
LCII: MURAMA	LCI: Rushebeya	<i>Kisya Primary School</i>			Source:Sector Conditional Grant (Wage)		49,238
LCII: MURAMA	LCI: Nyamabare	<i>Nangara Primary School</i>			Source:Sector Conditional Grant (Wage)		50,291
LCII: MURAMA	LCI: Nyamabare	<i>Murama Primary School</i>			Source:Sector Conditional Grant (Wage)		52,698
LCII: MURAMA	LCI: Kagorogoro	<i>Murago Primary School</i>			Source:Sector Conditional Grant (Wage)		54,984
LCII: NGOMA	LCI: Rwere	<i>Ngoma Primary School</i>			Source:Sector Conditional Grant (Wage)		57,045
LCII: NGOMA	LCI: Kigarama	<i>Kigarama Primary School</i>			Source:Sector Conditional Grant (Wage)		25,223
LCII: NYARUGANDO	LCI: Marashaniro	<i>Marashaniro Primary School</i>			Source:Sector Conditional Grant (Wage)		48,528
LCII: RWANYUNDO	LCI: Bubare	<i>Rwanyundo Primary School</i>			Source:Sector Conditional Grant (Wage)		83,311
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>1,525,062</b>
LCII: BUNORO	LCI: Izinga I	<i>Mugyera Primary School</i>			Source:Sector Conditional Grant (Wage)		55,660
LCII: BUNONO	LCI: Kyetebokyeire	<i>Nyamabale Primary School</i>			Source:Sector Conditional Grant (Wage)		51,006
LCII: Burora	LCI: Nyakagyera	<i>Kyaruhora Primary School</i>			Source:Sector Conditional Grant (Wage)		52,373
LCII: Burora	LCI: Kwakigona	<i>Nyakatunga Primary School</i>			Source:Sector Conditional Grant (Wage)		57,257
LCII: Burora	LCI: Nyamakukuru	<i>Nyamakukuru Primary School</i>			Source:Sector Conditional Grant (Wage)		81,319
LCII: BWANGA	LCI: Bwanga	<i>Kihungye Primary School</i>			Source:Sector Conditional Grant (Wage)		71,238
LCII: BWANGA	LCI: Kigina	<i>Kigina Primary School</i>			Source:Sector Conditional Grant (Wage)		56,209
LCII: BWANGA	LCI: Nyandiri	<i>Bwanga Primary School</i>			Source:Sector Conditional Grant (Wage)		58,367
LCII: IBANDA	LCI: Rwere	<i>Rubirizi Primary School</i>			Source:Sector Conditional Grant (Wage)		64,987
LCII: IBANDA	LCI: Nyakazinga	<i>Nyarushanje Upper Primary School</i>			Source:Sector Conditional Grant (Wage)		76,465
LCII: IBANDA	LCI: Ibanda	<i>Ibanda Primary School</i>			Source:Sector Conditional Grant (Wage)		34,540
LCII: IBANDA	LCI: Rubiira	<i>Kabuga Primary School</i>			Source:Sector Conditional Grant (Wage)		40,957
LCII: IBANDA	LCI: Ibanda	<i>Kaamira Primary School</i>			Source:Sector Conditional Grant (Wage)		63,810
LCII: IHUNGA	LCI: Kyanju	<i>Karukaata Primary School</i>			Source:Sector Conditional Grant (Wage)		73,680
LCII: IHUNGA	LCI: Kiteme	<i>Karama Primary School</i>			Source:Sector Conditional Grant (Wage)		66,581
LCII: IHUNGA	LCI: Kishunjure	<i>Kibizi Primary School</i>			Source:Sector Conditional Grant (Wage)		46,302
LCII: KISIIZI	LCI: Kayanga	<i>Kayanga Primary School</i>			Source:Sector Conditional Grant (Wage)		46,484
LCII: KISIIZI	LCI: Buturwa	<i>Kisiizi Primary School</i>			Source:Sector Conditional Grant (Wage)		62,279
LCII: NDAGO	LCI: Torotoro	<i>Ndago Primary School</i>			Source:Sector Conditional Grant (Wage)		103,572
LCII: NYABUSHENYI	LCI: Kiganga	<i>Kiganga Primary School</i>			Source:Sector Conditional Grant (Wage)		51,980
LCII: NYABUSHENYI	LCI: Omukashanda	<i>Nyabushenyi Upper Primary School</i>			Source:Sector Conditional Grant (Wage)		58,313
LCII: NYABUSHENYI	LCI: Kabumba	<i>Nyabushenyi Lower Primary School</i>			Source:Sector Conditional Grant (Wage)		65,592
LCII: RUYONZA	LCI: Rwenshekya	<i>Musyana Primary School</i>			Source:Sector Conditional Grant (Wage)		58,004
LCII: RUYONZA	LCI: Katunga	<i>Katunga Primary School</i>			Source:Sector Conditional Grant (Wage)		64,736
LCII: RUYONZA	LCI: Kabaare	<i>Katobotobo Primary School</i>			Source:Sector Conditional Grant (Wage)		63,347
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>779,796</b>
LCII: Bugangari	LCI: Ryengyerero	<i>Nyakitabaata Primary School</i>			Source:Sector Conditional Grant (Wage)		69,741
LCII: Burama	LCI: Bugarama	<i>Rwengiri Primary School</i>			Source:Sector Conditional Grant (Wage)		77,763
LCII: Kakindo	LCI: Kakindo	<i>Kakindo Primary School</i>			Source:Sector Conditional Grant (Wage)		57,304
LCII: Kashayo	LCI: Nyakariro	<i>Nyakariro Primary School</i>			Source:Sector Conditional Grant (Wage)		89,494
LCII: Kazindiro	LCI: Nyakanga	<i>Kazindiro Primary School</i>			Source:Sector Conditional Grant (Wage)		73,230
LCII: Kazindiro	LCI: Nyanganjara	<i>Nyanganjara Primary School</i>			Source:Sector Conditional Grant (Wage)		52,379
LCII: Kazindiro	LCI: Rwanyanja	<i>Rwanyanja Primary School</i>			Source:Sector Conditional Grant (Wage)		58,815
LCII: Kyaburere	LCI: Kitusi	<i>Katerampungu Primary School</i>			Source:Sector Conditional Grant (Wage)		58,506
LCII: Kyaburere	LCI: Kibaiziro	<i>Kyabureere Primary School</i>			Source:Sector Conditional Grant (Wage)		68,453
LCII: Nyabitete	LCI: Keita	<i>Rwemiringa Primary School</i>			Source:Sector Conditional Grant (Wage)		52,897
LCII: Nyabitete	LCI: Burembo	<i>Burembo Primary School</i>			Source:Sector Conditional Grant (Wage)		59,359
LCII: Nyabitete	LCI: Kanyankyende	<i>Kanyankyende Primary School</i>			Source:Sector Conditional Grant (Wage)		61,854
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>1,140,009</b>
LCII: Buhunga	LCI: Byarugabwa	<i>Karuzigye Primary School</i>			Source:Sector Conditional Grant (Wage)		79,232
LCII: Buhunga	LCI: Kitookye	<i>Katurika Primary School</i>			Source:Sector Conditional Grant (Wage)		83,860
LCII: Buhunga	LCI: Rugando	<i>Buhunga Primary School</i>			Source:Sector Conditional Grant (Wage)		100,588
LCII: Bwanda	LCI: Rusheshe	<i>Keihumure Primary School</i>			Source:Sector Conditional Grant (Wage)		57,647
LCII: Bwanda	LCI: Bwanda	<i>Omurushehe Primary School</i>			Source:Sector Conditional Grant (Wage)		117,889

# Vote: 550 Rukungiri 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: Bwanda	LCI: Rweqa	Kanyondo Primary School			Source:Sector Conditional Grant (Wage)		63,641
LCII: Kabingo	LCI: Kashenyi	Kyaruyenje Primary School			Source:Sector Conditional Grant (Wage)		68,619
LCII: Kibirizi	LCI: Kibirizi	Kibirizi Primary School			Source:Sector Conditional Grant (Wage)		98,903
LCII: Kibirizi	LCI: Rutooma-Kihanga	Rutooma Kihanga Primary School			Source:Sector Conditional Grant (Wage)		71,247
LCII: Kibirizi	LCI: Kagorogoro	Kagorogoro Primary School			Source:Sector Conditional Grant (Wage)		69,009
LCII: Kihanga	LCI: Ikuniro	Ikuniro Primary School			Source:Sector Conditional Grant (Wage)		84,868
LCII: Kihanga	LCI: Kacence	Kihanga Primary School			Source:Sector Conditional Grant (Wage)		81,951
LCII: Kyaruyenje	LCI: Rugando	Kakamba Primary School			Source:Sector Conditional Grant (Wage)		86,279
LCII: Kyaruyenje	LCI: Kashenyi	Rutooma Int. Primary School			Source:Sector Conditional Grant (Wage)		76,275
<b>Total LCIII: Bwambara</b>							<b>750,497</b>
					LCIV: Rujumbura		
LCII: Bikurungu	LCI: Mironzi I	Bikurungu Primary School			Source:Sector Conditional Grant (Wage)		87,159
LCII: Bikurungu	LCI: Nyamitooma I	Omuburama Primary School			Source:Sector Conditional Grant (Wage)		77,768
LCII: Bwambara	LCI: Bwambara	Bwambara Primary School			Source:Sector Conditional Grant (Wage)		120,009
LCII: Bwambara	LCI: Bugarama	Bufunda Primary School			Source:Sector Conditional Grant (Wage)		57,612
LCII: Kikarara	LCI: Kafunjo	Kikarara Primary School			Source:Sector Conditional Grant (Wage)		49,909
LCII: Kikongi	LCI: Nyakatunguru	Karyamacumu Primary School			Source:Sector Conditional Grant (Wage)		81,249
LCII: Kikongi	LCI: Rushararazi	Rushararazi Primary School			Source:Sector Conditional Grant (Wage)		50,135
LCII: Kikongi	LCI: Ihimbo	Ihimbo Primary School			Source:Sector Conditional Grant (Wage)		67,144
LCII: Nyabubare	LCI: Kakoni	Kakoni Primary School			Source:Sector Conditional Grant (Wage)		63,779
LCII: Nyabubare	LCI: Nyamihuku	Nyamihuku Primary School			Source:Sector Conditional Grant (Wage)		39,072
LCII: Nyabubare	LCI: Ihendamata	Kirama Primary School			Source:Sector Conditional Grant (Wage)		56,661
<b>Total LCIII: Nyakagyeme</b>					LCIV: Rujumbura		<b>1,437,651</b>
LCII: Kabwoma	LCI: Ruteete	Ruteete Primary School			Source:Sector Conditional Grant (Wage)		45,102
LCII: Kabwoma	LCI: Kagorogoro	Nyamifura Primary School			Source:Sector Conditional Grant (Wage)		57,070
LCII: Kabwoma	LCI: Kasoroza	Kabura Primary School			Source:Sector Conditional Grant (Wage)		66,324
LCII: Kahoko	LCI: Mitooma	Mitooma Primary School			Source:Sector Conditional Grant (Wage)		72,055
LCII: Kahoko	LCI: Omukibungo	Nyakagyeme Primary School			Source:Sector Conditional Grant (Wage)		79,220
LCII: Kahoko	LCI: Runyinya	Kahoko Primary School			Source:Sector Conditional Grant (Wage)		98,838
LCII: Kigaga	LCI: Bucence	Bucence Primary School			Source:Sector Conditional Grant (Wage)		58,149
LCII: Kigaga	LCI: Kyamurari	Kyamurari Primary School			Source:Sector Conditional Grant (Wage)		65,805
LCII: Kitimba	LCI: Kasoroza	Kasoroza Primary School			Source:Sector Conditional Grant (Wage)		75,190
LCII: Kitimba	LCI: Bunyinya	Nyaburondo Primary School			Source:Sector Conditional Grant (Wage)		69,627
LCII: Masya	LCI: Munyeganyegye	Munyeganyegye Primary School			Source:Sector Conditional Grant (Wage)		91,351
LCII: Masya	LCI: Masya	Masya Primary School			Source:Sector Conditional Grant (Wage)		87,168
LCII: Nyakinengo	LCI: Rushoroza	Nyakinengo Primary School			Source:Sector Conditional Grant (Wage)		53,832
LCII: Nyakinengo	LCI: Kigaaga	Katooma Primary School			Source:Sector Conditional Grant (Wage)		54,532
LCII: Nyakinengo	LCI: Kirehe	Kirehe Primary School			Source:Sector Conditional Grant (Wage)		50,945
LCII: Nyakinengo	LCI: Rugando	Rugando Primary School			Source:Sector Conditional Grant (Wage)		51,668
LCII: Rushasha	LCI: Kyabugashe	Kyabugashe Primary School			Source:Sector Conditional Grant (Wage)		61,111
LCII: Rushasha	LCI: Rubabi	Rushasha Primary School			Source:Sector Conditional Grant (Wage)		64,324
LCII: Rushasha	LCI: Rugorogoro	Mashongora Primary School			Source:Sector Conditional Grant (Wage)		69,935
LCII: Rwerere	LCI: Rwerere	Rwerere Primary School			Source:Sector Conditional Grant (Wage)		86,485
LCII: Rwerere	LCI: Rusoroza	Kabwoma Primary School			Source:Sector Conditional Grant (Wage)		78,918
<b>Total LCIII: Ruhinda</b>					LCIV: Rujumbura		<b>952,790</b>
LCII: Burombe	LCI: Butagatsi	Rwamagaya Primary School			Source:Sector Conditional Grant (Wage)		53,282
LCII: Burombe	LCI: Katookyeye	Katookyeye Primary School			Source:Sector Conditional Grant (Wage)		59,819
LCII: Burombe	LCI: Rwamuha	Burombe Primary School			Source:Sector Conditional Grant (Wage)		53,258
LCII: Kicwamba	LCI: Kakwamushaha	Kajwamushaha Primary School			Source:Sector Conditional Grant (Wage)		58,351
LCII: Kicwamba	LCI: Nyakagyera	Kicwamba Primary School			Source:Sector Conditional Grant (Wage)		70,044
LCII: Kicwamba	LCI: Nyakihanga	Rwabukoba Primary School			Source:Sector Conditional Grant (Wage)		94,050
LCII: Ndere	LCI: Kajunju	Kajunju Primary School			Source:Sector Conditional Grant (Wage)		52,288
LCII: Ndere	LCI: Muraro	Ndere Primary School			Source:Sector Conditional Grant (Wage)		65,906
LCII: Ndere	LCI: Kyabagyerwa	Kyabagyerwa Primary School			Source:Sector Conditional Grant (Wage)		53,312
LCII: Nyakitabire	LCI: Kigarigari	Kigarigari Primary School			Source:Sector Conditional Grant (Wage)		52,266

# Vote: 550 Rukungiri 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: Nyarwimuka	LCI: Kikunyu	<b>Rweshama Primary School</b>			Source:Sector Conditional Grant (Wage)		42,018
LCII: Nyarwimuka	LCI: Nyabukumba	<b>Rwera Primary School</b>			Source:Sector Conditional Grant (Wage)		61,412
LCII: Nyarwimuka	LCI: Rushaya	<b>Kafuka Primary School</b>			Source:Sector Conditional Grant (Wage)		43,061
LCII: Rwamugoma	LCI: Rwamarengye	<b>Nyamambo Primary School</b>			Source:Sector Conditional Grant (Wage)		60,699
LCII: Rwamugoma	LCI: Kakoki	<b>Kashenyi Primary School</b>			Source:Sector Conditional Grant (Wage)		54,315
LCII: Rwamugoma	LCI: Rwamugoma	<b>Nyakanyinya Primary School</b>			Source:Sector Conditional Grant (Wage)		78,709



# Vote: 550 Rukungiri 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	639,222	0	0	639,222
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>69,195</b>
LCII: BUGYERA	LCI: Kitojo	Bugyera Kitojo Primary School	Source: Sector Conditional Grant (Non-W			4,019	
LCII: BUGYERA	LCI: Rugarama	Rugarama Primary School	Source: Sector Conditional Grant (Non-W			3,939	
LCII: BUGYERA	LCI: Nyakiju	Nyakiju Primary School	Source: Sector Conditional Grant (Non-W			2,596	
LCII: KASHESHE	LCI: Katungu	Katungu Primary School	Source: Sector Conditional Grant (Non-W			5,775	
LCII: KASHESHE	LCI: Rwabacere	Bishops Kasheshe Primary School	Source: Sector Conditional Grant (Non-W			3,348	
LCII: KASHESHE	LCI: Nyarutuntu	Kasheshe Primary School	Source: Sector Conditional Grant (Non-W			3,348	
LCII: KYAMAKANDA	LCI: Kihumuro	Kihumuro Primary School	Source: Sector Conditional Grant (Non-W			3,380	
LCII: KYAMAKANDA	LCI: Rwamuhima	Rwamuhima Primary School	Source: Sector Conditional Grant (Non-W			2,846	
LCII: NYABITEETE	LCI: Kanombe	Kanombe Primary School	Source: Sector Conditional Grant (Non-W			3,267	
LCII: NYABITEETE	LCI: Rushaka	Nyabiteete Primary School	Source: Sector Conditional Grant (Non-W			4,327	
LCII: NYAKAINA	LCI: Kagati	Kagati Primary School	Source: Sector Conditional Grant (Non-W			3,663	
LCII: NYAKAINA	LCI: Rwenkureijo	Rwenkureijo Primary School	Source: Sector Conditional Grant (Non-W			3,397	
LCII: NYAKAINA	LCI: Kafunjo	Kafunjo Primary School	Source: Sector Conditional Grant (Non-W			2,968	
LCII: RUBANGA	LCI: Rubanga	Rubanga Primary School	Source: Sector Conditional Grant (Non-W			6,236	
LCII: RUBANGA	LCI: Kishonga	Kishonga Primary School	Source: Sector Conditional Grant (Non-W			5,200	
LCII: RUBANGA	LCI: Rwenyangi	Rwenyangi Primary School	Source: Sector Conditional Grant (Non-W			5,314	
LCII: RUBANGA	LCI: Ibumba	Ibumba Primary School	Source: Sector Conditional Grant (Non-W			3,024	
LCII: RWAKIRUNGURA	LCI: Rwentuha	Rwentuha Primary School	Source: Sector Conditional Grant (Non-W			2,547	
<b>Total LCIII: Buyanja Town Council</b>		LCIV: Rubabo					<b>15,998</b>
LCII: Northern Ward	LCI: Rubirizi	Kyamakanda Primary School	Source: Sector Conditional Grant (Non-W			6,859	
LCII: Southern Ward	LCI: Katojo Cell	Katojo Primary School	Source: Sector Conditional Grant (Non-W			4,537	
LCII: Southern Ward	LCI: Nyakaina	Nyakaina Primary School	Source: Sector Conditional Grant (Non-W			4,602	
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>65,079</b>
LCII: GARUBUNDA	LCI: Kashanje	Rwakanyegyero Primary School	Source: Sector Conditional Grant (Non-W			4,869	
LCII: GARUBUNDA	LCI: Katenga	Garubunda Primary School	Source: Sector Conditional Grant (Non-W			3,089	
LCII: KABINGO	LCI: Kitooha	Kabingo Primary School	Source: Sector Conditional Grant (Non-W			2,879	
LCII: KABINGO	LCI: Rwabigangura	Rwabigangura Primary School	Source: Sector Conditional Grant (Non-W			2,571	
LCII: KABINGO	LCI: Kabashari	Kahengye Primary School	Source: Sector Conditional Grant (Non-W			3,178	
LCII: KABINGO	LCI: Karire	Kariire Primary School	Source: Sector Conditional Grant (Non-W			5,581	
LCII: KAKIINGA	LCI: Nyakabale	Rumbugu Primary School	Source: Sector Conditional Grant (Non-W			4,545	
LCII: KAKIINGA	LCI: Kakibaya	Kakibaya Primary School	Source: Sector Conditional Grant (Non-W			2,919	
LCII: KARUHEMBE	LCI: Kityaza	Karuhembe Primary School	Source: Sector Conditional Grant (Non-W			4,853	
LCII: KIIGIRO	LCI: Ndama	Ndama Primary School	Source: Sector Conditional Grant (Non-W			3,397	
LCII: KIIGIRO	LCI: Kabuzooba	Kigiiri Primary School	Source: Sector Conditional Grant (Non-W			5,759	
LCII: MABANGA	LCI: Rugyendwa	Rugyendwa Primary School	Source: Sector Conditional Grant (Non-W			5,484	
LCII: MABANGA	LCI: Rwemiyaga	Mabanga Primary School	Source: Sector Conditional Grant (Non-W			4,157	
LCII: NYEIBINGO	LCI: Nyamubogore	Rwabihurwa Primary School	Source: Sector Conditional Grant (Non-W			3,138	
LCII: NYEIBINGO	LCI: Kagyevo	Kyamutareiga Primary School	Source: Sector Conditional Grant (Non-W			4,788	
LCII: NYEIBINGO	LCI: Bikungu	Bikungu Primary School	Source: Sector Conditional Grant (Non-W			3,874	
<b>Total LCIII: Kebisoni Town Council</b>		LCIV: Rubabo					<b>7,926</b>
LCII: Kiborogota Ward	LCI: Kiborogota	Kiborogota Primary School	Source: Sector Conditional Grant (Non-W			3,227	
LCII: Kiborogota Ward	LCI: Kakinga	Kebisoni Int. Primary School	Source: Sector Conditional Grant (Non-W			4,699	
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>80,048</b>
LCII: BIKONGOZO	LCI: Bikongozo	Bikongozo Primary School	Source: Sector Conditional Grant (Non-W			3,235	
LCII: KACENCE	LCI: Rugoma	Nyakisoroza Primary School	Source: Sector Conditional Grant (Non-W			4,845	
LCII: KACENCE	LCI: Numba	Nyakishenyi Primary School	Source: Sector Conditional Grant (Non-W			6,705	
LCII: KACENCE	LCI: Mabindi	Mabindi Primary School	Source: Sector Conditional Grant (Non-W			3,348	
LCII: KAFUNJO	LCI: Bugandaza	Bugandaza Primary School	Source: Sector Conditional Grant (Non-W			2,992	
LCII: KAFUNJO	LCI: Kafunjo	Kafunjo P/S	Source: Sector Conditional Grant (Non-W			4,311	
LCII: KAFUNJO	LCI: Kagorogoro	Kirimbe Primary School	Source: Sector Conditional Grant (Non-W			3,186	
LCII: KAHOKO	LCI: Omurutooma	Omurutooma Primary School	Source: Sector Conditional Grant (Non-W			2,855	
LCII: KAHOKO	LCI: Nyarurambi	Rusheshe Primary School	Source: Sector Conditional Grant (Non-W			3,583	

# Vote: 550 Rukungiri 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: KAHOKO	LCI: Kibeho	Kibale Primary School			Source:Sector Conditional Grant (Non-W		3,486
LCII: KATONYA	LCI: Bugarama	Bugarama Primary School			Source:Sector Conditional Grant (Non-W		3,364
LCII: KATONYA	LCI: Nburebane	Katonya Primary School			Source:Sector Conditional Grant (Non-W		5,670
LCII: MURAMA	LCI: Rushebeya	Kisya Primary School			Source:Sector Conditional Grant (Non-W		3,866
LCII: MURAMA	LCI: Nyamabare	Nangara Primary School			Source:Sector Conditional Grant (Non-W		3,809
LCII: MURAMA	LCI: Nyamabare	Murama Primary School			Source:Sector Conditional Grant (Non-W		3,914
LCII: MURAMA	LCI: Kagorogoro	Murago Primary School			Source:Sector Conditional Grant (Non-W		4,497
LCII: NGOMA	LCI: Kigarama	Kigarama Primary School			Source:Sector Conditional Grant (Non-W		2,458
LCII: NGOMA	LCI: Rwere	Ngoma Primary School			Source:Sector Conditional Grant (Non-W		4,052
LCII: NYARUGANDO	LCI: Nyarubare	Nyarubare Primary School			Source:Sector Conditional Grant (Non-W		2,531
LCII: NYARUGANDO	LCI: Marashaniro	Marashaniro Primary School			Source:Sector Conditional Grant (Non-W		3,073
LCII: RWANYUNDO	LCI: Bubare	Rwanyundo Primary School			Source:Sector Conditional Grant (Non-W		4,270
<b>Total LCIII: NYARUSHANJE</b>							<b>97,347</b>
		LCIV: Rubabo					
LCII: BUNONO	LCI: Izinga I	Mugyera Primary School			Source:Sector Conditional Grant (Non-W		4,108
LCII: BUNONO	LCI: Kyentobokyeire	Nyamabale Primary School			Source:Sector Conditional Grant (Non-W		2,701
LCII: Burora	LCI: Nyakagyera	Kyaruhotora Primary School			Source:Sector Conditional Grant (Non-W		3,631
LCII: Burora	LCI: Nyamakukuru	Nyamakukuru Primary School			Source:Sector Conditional Grant (Non-W		4,618
LCII: Burora	LCI: Rwakigona	Nyakatunga Primary School			Source:Sector Conditional Grant (Non-W		4,359
LCII: Burora	LCI: Rwakigona	Katunga Primary School			Source:Sector Conditional Grant (Non-W		5,014
LCII: BWANGA	LCI: Bwanga	Kihunge Primary School			Source:Sector Conditional Grant (Non-W		4,521
LCII: BWANGA	LCI: Kigina	Kigina Primary School			Source:Sector Conditional Grant (Non-W		2,434
LCII: BWANGA	LCI: Nyandiri	Bwanga Primary School			Source:Sector Conditional Grant (Non-W		2,588
LCII: IBANDA	LCI: Nyakazinga	Nyarushanje Upper Primary School			Source:Sector Conditional Grant (Non-W		4,966
LCII: IBANDA	LCI: Ibanda	Ibanda Primary School			Source:Sector Conditional Grant (Non-W		2,175
LCII: IBANDA	LCI: Rwere	Rubirizi Primary School			Source:Sector Conditional Grant (Non-W		3,728
LCII: IBANDA	LCI: Rubiira	Kabuga Primary School			Source:Sector Conditional Grant (Non-W		3,267
LCII: IBANDA	LCI: Ibanda	Kaamira Primary School			Source:Sector Conditional Grant (Non-W		4,019
LCII: IHUNGA	LCI: Kishunjure	Kibizi Primary School			Source:Sector Conditional Grant (Non-W		2,879
LCII: IHUNGA	LCI: Kitebe	Karama Primary School			Source:Sector Conditional Grant (Non-W		3,922
LCII: IHUNGA	LCI: Kyanju	Karukaata Primary School			Source:Sector Conditional Grant (Non-W		3,461
LCII: KISIIZI	LCI: Buturwa	Kisiizi Primary School			Source:Sector Conditional Grant (Non-W		4,327
LCII: KISIIZI	LCI: Kayanga	Kayanga Primary School			Source:Sector Conditional Grant (Non-W		3,275
LCII: NDAGO	LCI: Rwenshekya	Musyana Primary School			Source:Sector Conditional Grant (Non-W		4,028
LCII: NDAGO	LCI: Torotoro	Ndago Primary School			Source:Sector Conditional Grant (Non-W		6,390
LCII: NDAGO	LCI: Kabaare	Katobotobo Primary School			Source:Sector Conditional Grant (Non-W		3,583
LCII: NYABUSHENYI	LCI: Omukashanda	Nyabushenyi Upper Primary School			Source:Sector Conditional Grant (Non-W		3,655
LCII: NYABUSHENYI	LCI: Kiganga	Kiganga Primary School			Source:Sector Conditional Grant (Non-W		3,445
LCII: NYABUSHENYI	LCI: Kabumba	Nyabushenyi Lower Primary School			Source:Sector Conditional Grant (Non-W		6,252
<b>Total LCIII: Bugangari</b>							<b>54,744</b>
		LCIV: Rujumbura					
LCII: Bugangari	LCI: Rwengerero	Nyakitabaata Primary School			Source:Sector Conditional Grant (Non-W		4,553
LCII: Bugangari	LCI: Rwenyerere	Bugangari Primary School			Source:Sector Conditional Grant (Non-W		3,227
LCII: Burama	LCI: Bugarama	Rwengiri Primary School			Source:Sector Conditional Grant (Non-W		4,537
LCII: Kakindo	LCI: Kakindo	Kakindo Primary School			Source:Sector Conditional Grant (Non-W		3,227
LCII: Kashayo	LCI: Nyakariro	Nyakariro Primary School			Source:Sector Conditional Grant (Non-W		6,673
LCII: Kazindiro	LCI: Nyanganjara A	Nyanganjara Primary School			Source:Sector Conditional Grant (Non-W		3,518
LCII: Kazindiro	LCI: Rwanyanja	Rwanyanja Primary School			Source:Sector Conditional Grant (Non-W		4,108
LCII: Kazindiro	LCI: Nyakahanga	Kazindiro Primary School			Source:Sector Conditional Grant (Non-W		4,270
LCII: Kyaburere	LCI: Omukitisi	Katerampungu Primary School			Source:Sector Conditional Grant (Non-W		4,157
LCII: Kyaburere	LCI: Kibaizi	Kyabureere Primary School			Source:Sector Conditional Grant (Non-W		4,472
LCII: Nyabitete	LCI: Kanyankyende	Kanyankyende Primary School			Source:Sector Conditional Grant (Non-W		4,634
LCII: Nyabitete	LCI: Burembo	Burembo Primary School			Source:Sector Conditional Grant (Non-W		4,149
LCII: Nyabitete	LCI: Keita	Rwemiringa Primary School			Source:Sector Conditional Grant (Non-W		3,219
<b>Total LCIII: Buhunga</b>							<b>58,707</b>
		LCIV: Rujumbura					
LCII: Buhunga	LCI: Ryarugambwa	Karuzigye Primary School			Source:Sector Conditional Grant (Non-W		2,693



# Vote: 550 Rukungiri 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: Buhunga	LCI: Kiitookye	<i>Katurika Primary School</i>			Source:Sector Conditional Grant (Non-W		5,014
LCII: Buhunga	LCI: Rugando	<i>Buhunga Primary School</i>			Source:Sector Conditional Grant (Non-W		6,859
LCII: Bwanda	LCI: Rusheshe	<i>Keihumure Primary School</i>			Source:Sector Conditional Grant (Non-W		2,887
LCII: Bwanda	LCI: Bwanda	<i>Omurusheshe Primary School</i>			Source:Sector Conditional Grant (Non-W		6,284
LCII: Bwanda	LCI: Rwega	<i>Kanyondo Primary School</i>			Source:Sector Conditional Grant (Non-W		3,518
LCII: Kabingo	LCI: Ikuairo	<i>Ikuairo Primary School</i>			Source:Sector Conditional Grant (Non-W		5,233
LCII: Kibirizi	LCI: Kibirizi	<i>Kibirizi Primary School</i>			Source:Sector Conditional Grant (Non-W		4,658
LCII: Kibirizi	LCI: Kagorogoro	<i>Kagorogoro Primary School</i>			Source:Sector Conditional Grant (Non-W		3,841
LCII: Kihanga	LCI: Rutooma-Kihanga	<i>Rutooma Kihanga Primary School</i>			Source:Sector Conditional Grant (Non-W		3,615
LCII: Kihanga	LCI: Kacence	<i>Kihanga Primary School</i>			Source:Sector Conditional Grant (Non-W		4,205
LCII: Kyaruyenje	LCI: Kashenyi	<i>Kyaruyenje Primary School</i>			Source:Sector Conditional Grant (Non-W		2,515
LCII: Kyaruyenje	LCI: Rugando	<i>Kakamba Primary School</i>			Source:Sector Conditional Grant (Non-W		3,841
LCII: Kyaruyenje	LCI: Kashenyi	<i>Rutooma Int. Primary School</i>			Source:Sector Conditional Grant (Non-W		3,542
<b>Total LCIII: Bwambara</b>				LCIV: Rujumbura			<b>52,860</b>
LCII: Bikurungu	LCI: Mironzi I	<i>Bikurungu Primary School</i>			Source:Sector Conditional Grant (Non-W		6,252
LCII: Bikurungu	LCI: Kakoni	<i>Kakoni Primary School</i>			Source:Sector Conditional Grant (Non-W		3,097
LCII: Bikurungu	LCI: Nyamitooma I	<i>Omuburama Primary School</i>			Source:Sector Conditional Grant (Non-W		4,756
LCII: Bwambara	LCI: Newera	<i>Rweshama Public Primary School</i>			Source:Sector Conditional Grant (Non-W		3,340
LCII: Bwambara	LCI: Bugarama	<i>Bufunda Primary School</i>			Source:Sector Conditional Grant (Non-W		3,850
LCII: Bwambara	LCI: Bwambara	<i>Bwambara Primary School</i>			Source:Sector Conditional Grant (Non-W		8,549
LCII: Kikarara	LCI: Kafunjo	<i>Kikarara Primary School</i>			Source:Sector Conditional Grant (Non-W		3,688
LCII: Kikongi	LCI: Nyakatunguru	<i>Karyamacumu Primary School</i>			Source:Sector Conditional Grant (Non-W		5,564
LCII: Kikongi	LCI: Rushararazi	<i>Rushararazi Primary School</i>			Source:Sector Conditional Grant (Non-W		2,903
LCII: Kikongi	LCI: Ihimbo	<i>Ihimbo Primary School</i>			Source:Sector Conditional Grant (Non-W		4,400
LCII: Nyabubare	LCI: Ihendamata	<i>Kirama Primary School</i>			Source:Sector Conditional Grant (Non-W		3,914
LCII: Nyabubare	LCI: Nyamihuku	<i>Nyamihuku Primary School</i>			Source:Sector Conditional Grant (Non-W		2,547
<b>Total LCIII: Nyakagyeme</b>				LCIV: Rujumbura			<b>78,931</b>
LCII: Kabwoma	LCI: Kabwoma	<i>Kabwoma Primary School</i>			Source:Sector Conditional Grant (Non-W		3,930
LCII: Kabwoma	LCI: Kabura	<i>Kabura Primary School</i>			Source:Sector Conditional Grant (Non-W		2,070
LCII: Kabwoma	LCI: Kagorogoro	<i>Nyamifura Primary School</i>			Source:Sector Conditional Grant (Non-W		3,130
LCII: Kabwoma	LCI: Ruteete	<i>Ruteete Primary School</i>			Source:Sector Conditional Grant (Non-W		2,677
LCII: Kahoko	LCI: Runyinya	<i>Kahoko Primary School</i>			Source:Sector Conditional Grant (Non-W		5,492
LCII: Kahoko	LCI: Mitooma	<i>Mitooma Primary School</i>			Source:Sector Conditional Grant (Non-W		4,052
LCII: Kahoko	LCI: Omukibungo	<i>Nyakagyeme Primary School</i>			Source:Sector Conditional Grant (Non-W		4,222
LCII: Kigaga	LCI: Bucence	<i>Bucence Primary School</i>			Source:Sector Conditional Grant (Non-W		3,049
LCII: Kigaga	LCI: Kyamurari	<i>Kyamurari Primary School</i>			Source:Sector Conditional Grant (Non-W		3,809
LCII: Kitimba	LCI: Bunyinya	<i>Nyaburondo Primary School</i>			Source:Sector Conditional Grant (Non-W		3,947
LCII: Kitimba	LCI: Kasoroza	<i>Kasoroza Primary School</i>			Source:Sector Conditional Grant (Non-W		4,092
LCII: Masya	LCI: Munyeganyegye	<i>Munyeganyegye Primary School</i>			Source:Sector Conditional Grant (Non-W		4,707
LCII: Masya	LCI: Masya	<i>Masya Primary School</i>			Source:Sector Conditional Grant (Non-W		4,877
LCII: Nyakinengo	LCI: Kirehe	<i>Kirehe Primary School</i>			Source:Sector Conditional Grant (Non-W		2,337
LCII: Nyakinengo	LCI: Rugando	<i>Rugando Primary School</i>			Source:Sector Conditional Grant (Non-W		3,461
LCII: Nyakinengo	LCI: Rushoroza	<i>Nyakinengo Primary School</i>			Source:Sector Conditional Grant (Non-W		2,402
LCII: Nyakinengo	LCI: Kigaaga	<i>Katooma Primary School</i>			Source:Sector Conditional Grant (Non-W		3,219
LCII: Rushasha	LCI: Rubabi	<i>Rushasha Primary School</i>			Source:Sector Conditional Grant (Non-W		2,466
LCII: Rushasha	LCI: Kyabugashe	<i>Kyabugashe Primary School</i>			Source:Sector Conditional Grant (Non-W		3,955
LCII: Rushasha	LCI: Rugorogoro	<i>Mashongora Primary School</i>			Source:Sector Conditional Grant (Non-W		4,060
LCII: Rwerere	LCI: Rwerere	<i>Rwerere Primary School</i>			Source:Sector Conditional Grant (Non-W		6,980
<b>Total LCIII: Ruhinda</b>				LCIV: Rujumbura			<b>58,389</b>
LCII: Burombe	LCI: Rwamuha	<i>Burombe Primary School</i>			Source:Sector Conditional Grant (Non-W		3,211
LCII: Burombe	LCI: Katokye	<i>Katookye Primary School</i>			Source:Sector Conditional Grant (Non-W		2,822
LCII: Burombe	LCI: Butagatsi	<i>Rwamagaya Primary School</i>			Source:Sector Conditional Grant (Non-W		2,369
LCII: Kicwamba	LCI: Nyakagyera	<i>Kicwamba Primary School</i>			Source:Sector Conditional Grant (Non-W		4,157
LCII: Kicwamba	LCI: Nyakihanga	<i>Rwabukoba Primary School</i>			Source:Sector Conditional Grant (Non-W		5,435

# Vote: 550 Rukungiri 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: Kicwamba	LCI: Kakwamushaha	<i>Kajwamushana Primary School</i>			Source:Sector Conditional Grant (Non-W		4,165
LCII: Ndere	LCI: Rwoya I	<i>Rwoya Primary School</i>			Source:Sector Conditional Grant (Non-W		3,162
LCII: Ndere	LCI: Muraro	<i>Ndere Primary School</i>			Source:Sector Conditional Grant (Non-W		3,049
LCII: Ndere	LCI: Kyabagyerwa	<i>Kyabagyerwa Primary School</i>			Source:Sector Conditional Grant (Non-W		2,288
LCII: Ndere	LCI: Kajunju	<i>Kajunju Primary School</i>			Source:Sector Conditional Grant (Non-W		2,669
LCII: Nyakitabire	LCI: Kigarigari	<i>Kigarigari Primary School</i>			Source:Sector Conditional Grant (Non-W		2,798
LCII: Nyakitabire	LCI: Kikunyu	<i>Rweshama Primary School</i>			Source:Sector Conditional Grant (Non-W		4,108
LCII: Nyarwimuka	LCI: Rushaya	<i>Kafuka Primary School</i>			Source:Sector Conditional Grant (Non-W		2,450
LCII: Nyarwimuka	LCI: Nyabukumba	<i>Rwera Primary School</i>			Source:Sector Conditional Grant (Non-W		3,858
LCII: Rwamugoma	LCI: Kakoki	<i>Kashenyi Primary School</i>			Source:Sector Conditional Grant (Non-W		3,979
LCII: Rwamugoma	LCI: Rwamarengye	<i>Nyamambo Primary School</i>			Source:Sector Conditional Grant (Non-W		2,887
LCII: Rwamugoma	LCI: Rwamugoma	<i>Nyakanyinya Primary School</i>			Source:Sector Conditional Grant (Non-W		4,982
		<b>Total Cost of Output 078151:</b>	<b>0</b>	<b>10,545,903</b>	<b>639,222</b>	<b>0</b>	<b>11,185,125</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>10,545,903</b>	<b>639,222</b>	<b>0</b>	<b>11,185,125</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	9,523,928					0
227001	Travel inland	12,768					0
		<b>Total Cost of Output 078101:</b>	<b>9,536,696</b>				<b>0</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
227001	Travel inland	0		16,155			16,155
		<b>Total Cost of Output 078102:</b>	<b>0</b>	<b>16,155</b>			<b>16,155</b>
		<b>Total Cost of Higher LG Services</b>	<b>9,536,696</b>	<b>16,155</b>			<b>16,155</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Non Standard Service Delivery Capital</b>							
312102	Residential Buildings	0	0	0	200,000	0	200,000
		<b>Total LCIII: BUYANJA</b>					<b>200,000</b>
LCII: RUBANGA	LCI: Not Specified	LCIV: Rubabo			Source:Transitional Development Grant		200,000
		<b>Total Cost of Output 078175:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
312104	Other Structures	0	0	0	161,828	0	161,828
		<b>Total LCIII: KEBISONI</b>					<b>40,000</b>
LCII: GARUBUNDA	LCI: Kashange	LCIV: Rubabo			Source:Transitional Development Grant		20,000
LCII: MABANGA	LCI: Ruyendwa	<i>Rwakyegyero Primary School</i>			Source:Transitional Development Grant		20,000
		<b>Total LCIII: NYARUSHANJE</b>					<b>40,000</b>
LCII: BUNONO	LCI: Izinga I	LCIV: Rubabo			Source:Transitional Development Grant		20,000
LCII: NYABUSHENYI	LCI: Omukashanda	<i>Mugyera Primary School</i>			Source:District Discretionary Developme		20,000
		<b>Total LCIII: Bugangari</b>					<b>40,000</b>
LCII: Kakindo	LCI: Kakindo	LCIV: Rujumbura			Source:District Discretionary Developme		20,000
LCII: Kashayo	LCI: Nyakariro	<i>Kakindo Primary School</i>			Source:Transitional Development Grant		20,000
		<b>Total LCIII: Bwambara</b>					<b>21,828</b>
LCII: Bwambara	LCI: Nyakatunguru	LCIV: Rujumbura			Source:Transitional Development Grant		21,828
		<b>Total LCIII: Nyakagyeme</b>					<b>20,000</b>
LCII: Nyakinengo	LCI: Rugando	LCIV: Rujumbura			Source:Transitional Development Grant		20,000
		<b>Total Cost of Output 078181:</b>	<b>0</b>	<b>0</b>	<b>161,828</b>	<b>0</b>	<b>161,828</b>
		<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>361,828</b>	<b>0</b>	<b>361,828</b>
		<b>Total Cost of function Pre-Primary and Primary Education</b>	<b>9,536,696</b>	<b>10,545,903</b>	<b>655,377</b>	<b>361,828</b>	<b>11,563,108</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 550 Rukungiri 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
263366	Sector Conditional Grant (Wage)	0	2,740,615	0	0	0	2,740,615
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>271,561</b>
LCII: Not Specified	LCI: Not Specified	<b>Rubirizi SSS</b>			Source:Sector Conditional Grant (Wage)		115,532
LCII: Not Specified	LCI: Not Specified	<b>Nyakishenyi High School</b>			Source:Sector Conditional Grant (Wage)		83,559
LCII: Not Specified	LCI: Not Specified	<b>Rukungiri Voc. SSS Karukaata</b>			Source:Sector Conditional Grant (Wage)		72,470
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>169,826</b>
LCII: NYABITEETE	LCI: Not Specified	<b>Nyabiteete SSS</b>			Source:Sector Conditional Grant (Wage)		169,826
<b>Total LCIII: Buyanja Town Council</b>		LCIV: Rubabo					<b>623,324</b>
LCII: Not Specified	LCI: Not Specified	<b>St Pauls Vocational SSS Buyanja</b>			Source:Sector Conditional Grant (Wage)		268,072
LCII: Not Specified	LCI: Not Specified	<b>Kyamakanda SSS</b>			Source:Sector Conditional Grant (Wage)		355,252
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>285,280</b>
LCII: Not Specified	LCI: Not Specified	<b>St Jerome SS Ndama</b>			Source:Sector Conditional Grant (Wage)		285,280
<b>Total LCIII: Kebisoni Town Council</b>		LCIV: Rubabo					<b>204,762</b>
LCII: Not Specified	LCI: Not Specified	<b>Bishop Ruhindi Kebisoni</b>			Source:Sector Conditional Grant (Wage)		204,762
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>70,209</b>
LCII: Not Specified	LCI: Not Specified	<b>St .Mathias Nyakishenyi Voc.SSS.</b>			Source:Sector Conditional Grant (Wage)		70,209
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>285,379</b>
LCII: BWANGA	LCI: Not Specified	<b>Bwanga SSS</b>			Source:Sector Conditional Grant (Wage)		130,946
LCII: IBANDA	LCI: Not Specified	<b>St.Peters Nyarushanje SSS</b>			Source:Sector Conditional Grant (Wage)		154,432
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>204,109</b>
LCII: Burama	LCI: Not Specified	<b>St. Williams SSS Rwengiri</b>			Source:Sector Conditional Grant (Wage)		74,311
LCII: Not Specified	LCI: Not Specified	<b>Bugangari SSS</b>			Source:Sector Conditional Grant (Wage)		129,797
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>182,141</b>
LCII: Not Specified	LCI: Not Specified	<b>St. Francis Buhunga</b>			Source:Sector Conditional Grant (Wage)		75,569
LCII: Not Specified	LCI: Not Specified	<b>Katurika SSS</b>			Source:Sector Conditional Grant (Wage)		106,571
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>62,656</b>
LCII: Bwambara	LCI: Not Specified	<b>Bwambara SSS</b>			Source:Sector Conditional Grant (Wage)		62,656
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>68,897</b>
LCII: Kigaga	LCI: Not Specified	<b>Nyakagyeme SSS</b>			Source:Sector Conditional Grant (Wage)		68,897
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>312,473</b>
LCII: Not Specified	LCI: Not Specified	<b>Bishop Robert Vocational SS Rwamagaya</b>			Source:Sector Conditional Grant (Wage)		96,122
LCII: Not Specified	LCI: Not Specified	<b>Rwabukoba SSS</b>			Source:Sector Conditional Grant (Wage)		102,965
LCII: Not Specified	LCI: Not Specified	<b>Kashenyi SSS</b>			Source:Sector Conditional Grant (Wage)		113,386

# Vote: 550 Rukungiri 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	1,716,696	0	0	1,716,696
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>97,041</b>
LCII: KASHESHE	LCI: Not Specified	Nyabitete SSS		Source:Sector Conditional Grant (Non-W		59,541	
LCII: NYABITEETE	LCI: Not Specified	St. Michael High School		Source:Sector Conditional Grant (Non-W		37,500	
<b>Total LCIII: Buyanja Town Council</b>		LCIV: Rubabo					<b>255,251</b>
LCII: Northern Ward	LCI: Not Specified	St Pauls Vocational SSS Buyanja		Source:Sector Conditional Grant (Non-W		82,168	
LCII: Northern Ward	LCI: Not Specified	Kyamakanda SSS		Source:Sector Conditional Grant (Non-W		90,099	
LCII: Southern Ward	LCI: Not Specified	Buyanja Grammer		Source:Sector Conditional Grant (Non-W		82,984	
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>250,269</b>
LCII: KIIGIRO	LCI: Not Specified	St Jerome SS Ndama		Source:Sector Conditional Grant (Non-W		200,769	
LCII: MABANGA	LCI: Not Specified	St Anthony Mabanga SSS		Source:Sector Conditional Grant (Non-W		49,500	
<b>Total LCIII: Kebisoni Town Council</b>		LCIV: Rubabo					<b>128,570</b>
LCII: Kiborogota Ward	LCI: Bishop Ruhindi	Bishop Ruhindi Kebisoni		Source:Sector Conditional Grant (Non-W		49,971	
LCII: Nyakabale Ward	LCI: Not Specified	Blessed Parents SSS		Source:Sector Conditional Grant (Non-W		78,600	
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>85,365</b>
LCII: KACENCE	LCI: Iterero	St .Mathias Nyakishenyi Voc.SSS.		Source:Sector Conditional Grant (Non-W		58,590	
LCII: KAHOKO	LCI: Not Specified	Nyakishenyi High School		Source:Sector Conditional Grant (Non-W		26,775	
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>263,402</b>
LCII: BUNONO	LCI: Not Specified	Rukungiri Voc. SSS Karukaata		Source:Sector Conditional Grant (Non-W		21,525	
LCII: BWANGA	LCI: Not Specified	Bwanga SSS		Source:Sector Conditional Grant (Non-W		63,862	
LCII: IBANDA	LCI: Not Specified	St.Peters Nyarushanje SSS		Source:Sector Conditional Grant (Non-W		116,886	
LCII: KISIIZI	LCI: Not Specified	Rubirizi SSS		Source:Sector Conditional Grant (Non-W		37,254	
LCII: RUYONZA	LCI: Not Specified	Nyarushanje High School		Source:Sector Conditional Grant (Non-W		23,875	
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>104,748</b>
LCII: Bugangari	LCI: Not Specified	Bugangari SSS		Source:Sector Conditional Grant (Non-W		74,508	
LCII: Burama	LCI: Not Specified	St. Williams SSS Rwengiri		Source:Sector Conditional Grant (Non-W		30,240	
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>124,641</b>
LCII: Buhunga	LCI: Not Specified	Katurika SSS		Source:Sector Conditional Grant (Non-W		55,349	
LCII: Kyaruyenje	LCI: Not Specified	St. Francis Buhunga		Source:Sector Conditional Grant (Non-W		69,292	
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>39,270</b>
LCII: Bwambara	LCI: Not Specified	Bwambara SSS		Source:Sector Conditional Grant (Non-W		39,270	
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>184,708</b>
LCII: Kabwoma	LCI: Not Specified	Nyakagyeme SSS		Source:Sector Conditional Grant (Non-W		60,833	
LCII: Rushasha	LCI: Not Specified	Kyabugashe High School		Source:Sector Conditional Grant (Non-W		51,875	
LCII: Rushasha	LCI: Not Specified	St.Joseph Vocational SSS Rushasha		Source:Sector Conditional Grant (Non-W		72,000	
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>183,431</b>
LCII: Kicwamba	LCI: Not Specified	Rwabukoba SSS		Source:Sector Conditional Grant (Non-W		27,535	
LCII: Nyakitabire	LCI: Not Specified	Bishop Robert Vocational SS Rwamagaya		Source:Sector Conditional Grant (Non-W		51,900	
LCII: Rwamugoma	LCI: Not Specified	Kashenyi SSS		Source:Sector Conditional Grant (Non-W		103,996	
<b>Total Cost of Output 078251:</b>		0	2,740,615	1,716,696	0	0	4,457,311
<b>Total Cost of Lower Local Services</b>		0	2,740,615	1,716,696	0	0	4,457,311
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	2,622,038					0
<b>Total Cost of Output 078201:</b>		2,622,038					0
<b>Total Cost of Higher LG Services</b>		2,622,038					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078283 Laboratories and science room construction</b>							
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>200,000</b>
LCII: Kicwamba	LCI: Not Specified	Science Laboratory at Rwabukoba SSS in Ruhinda S		Source:Transitional Development Grant		200,000	
312104	Other Structures	114,715					0
<b>Total Cost of Output 078283:</b>		114,715	0	0	200,000	0	200,000

# Vote: 550 Rukungiri District

## Workplan 6: Education

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	114,715	0	0	200,000	0	200,000
Total Cost of function Secondary Education	2,736,753	2,740,615	1,716,696	200,000	0	4,657,311

### LG Function 0783 Skills Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078351 Tertiary Institutions Services (LLS)</b>						
263366 Sector Conditional Grant (Wage)	0	513,423	0	0	0	513,423
<b>Total LCIII: Buyanja Town Council</b>						<b>382,859</b>
LCII: Northern Ward	LCI: Not Specified	Rukungiri Technical Institute		Source:Sector Conditional Grant (Wage)		245,437
LCII: Not Specified	LCI: Not Specified	Rukungiri Primary Teachers College		Source:Sector Conditional Grant (Wage)		137,422
<b>Total LCIII: NYARUSHANJE</b>						<b>130,564</b>
LCII: IBANDA	LCI: Not Specified	Uganda Matyrs Technical Institute		Source:Sector Conditional Grant (Wage)		130,564
263367 Sector Conditional Grant (Non-Wage)	0	0	404,925	0	0	404,925
<b>Total LCIII: Buyanja Town Council</b>						<b>270,995</b>
LCII: Northern Ward	LCI: Not Specified	Rukungiri Technical Institute		Source:Sector Conditional Grant (Non-W)		134,200
LCII: Southern Ward	LCI: Not Specified	Rukungiri Primary Teachers College		Source:Sector Conditional Grant (Non-W)		136,795
<b>Total LCIII: NYARUSHANJE</b>						<b>133,930</b>
LCII: IBANDA	LCI: Not Specified	Uganda Matyrs Technical Institute		Source:Sector Conditional Grant (Non-W)		133,930
<b>Total Cost of Output 078351:</b>	<b>0</b>	<b>513,423</b>	<b>404,925</b>	<b>0</b>	<b>0</b>	<b>918,348</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>513,423</b>	<b>404,925</b>	<b>0</b>	<b>0</b>	<b>918,348</b>

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>						
211101 General Staff Salaries	453,392					0
<b>Total Cost of Output 078301:</b>	<b>453,392</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>453,392</b>					<b>0</b>
<b>Total Cost of function Skills Development</b>	<b>453,392</b>	<b>513,423</b>	<b>404,925</b>	<b>0</b>	<b>0</b>	<b>918,348</b>

### 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
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	80,211	94,550				94,550
221005 Hire of Venue (chairs, projector, etc)	500		500			500
221007 Books, Periodicals & Newspapers	600					0
221008 Computer supplies and Information Technology (IT)	700		700			700
221009 Welfare and Entertainment	900		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200
221014 Bank Charges and other Bank related costs	700					0
222001 Telecommunications	300		300			300
222002 Postage and Courier	200		200			200
223005 Electricity	1,000		1,000			1,000
223006 Water	400		400			400
224004 Cleaning and Sanitation	600		500			500
227001 Travel inland	22,100		17,600			17,600
228002 Maintenance - Vehicles	3,868		2,000			2,000
<b>Total Cost of Output 078401:</b>	<b>113,079</b>	<b>94,550</b>	<b>25,600</b>			<b>120,150</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	1,600		1,600			1,600
227001 Travel inland	23,613		24,054			24,054
228002 Maintenance - Vehicles	2,801		2,628			2,628

# Vote: 550 Rukungiri 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	
<b>Total Cost of Output 078402:</b>		<b>28,014</b>		28,282			<b>28,282</b>	
<b>Output:078403 Sports Development services</b>								
221009	Welfare and Entertainment	200		200			<b>200</b>	
221011	Printing, Stationery, Photocopying and Binding	300		400			<b>400</b>	
227001	Travel inland	1,500		1,400			<b>1,400</b>	
<b>Total Cost of Output 078403:</b>		<b>2,000</b>		2,000			<b>2,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>143,093</b>	94,550	55,882			<b>150,432</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078472 Administrative Capital</b>								
312201	Transport Equipment	0	0	0	140,000	0	<b>140,000</b>	
<b>Total LCIII: Eastern Division</b>		LCIV: Rukungiri Municipality						<b>140,000</b>
LCII: Kyatoko	LCI: District Headquarters	Procurement of vehicle for Education office		Source:Development Grant			140,000	
<b>Total Cost of Output 078472:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>143,093</b>	<b>94,550</b>	<b>55,882</b>	<b>140,000</b>	<b>0</b>	<b>290,432</b>	

## 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
<b>Output:078501 Special Needs Education Services</b>							
221011	Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
222001	Telecommunications	0		100			<b>100</b>
227001	Travel inland	1,000		1,700			<b>1,700</b>
<b>Total Cost of Output 078501:</b>		<b>1,000</b>		2,000			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>1,000</b>		2,000			<b>2,000</b>
<b>Total Cost of function Special Needs Education</b>		<b>1,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Education</b>		<b>12,870,934</b>	13,894,490	2,834,880	701,828	0	<b>17,431,199</b>



# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,386,811	1,107,912	762,232
District Unconditional Grant (Non-Wage)	675,500	675,000	
District Unconditional Grant (Wage)	110,154	59,214	79,355
Locally Raised Revenues	16,000	2,500	16,000
Other Transfers from Central Government	585,157	366,825	
Sector Conditional Grant (Non-Wage)		0	666,877
Unspent balances – Other Government Transfers		4,372	
<i>Development Revenues</i>	2,500	34,611	7,704
District Discretionary Development Equalization Gran	2,500	0	7,704
Locally Raised Revenues		2,800	
Unspent balances – Locally Raised Revenues		16,500	
Unspent balances – Other Government Transfers		15,311	
<b>Total Revenues</b>	<b>1,389,311</b>	<b>1,142,523</b>	<b>769,936</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	716,311	428,808	762,232
Wage	110,154	59,214	79,355
Non Wage	606,157	369,594	682,877
<i>Development Expenditure</i>	673,000	656,317	7,704
Domestic Development	673,000	656,317.445	7,704
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,389,311</b>	<b>1,085,126</b>	<b>769,936</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:048151 Community Access Road Maintenance (LLS)

# Vote: 550 Rukungiri 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
263104	Transfers to other govt. units (Current)	74,334	0	174,334	0	0	174,334
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>9,042</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buyanja</i>			<i>Source: Other Transfers from Central Gov</i>		9,042
<b>Total LCIII: Buyanja Town Council</b>		LCIV: Rubabo					<b>50,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buyanja Town Council</i>			<i>Source: Other Transfers from Central Gov</i>		50,000
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>6,607</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kebisoni</i>			<i>Source: Other Transfers from Central Gov</i>		6,607
<b>Total LCIII: Kebisoni Town Council</b>		LCIV: Rubabo					<b>50,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kebisoni Town Council</i>			<i>Source: Other Transfers from Central Gov</i>		50,000
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>8,239</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyakishenyi</i>			<i>Source: Other Transfers from Central Gov</i>		8,239
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>10,593</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyarushanje</i>			<i>Source: Other Transfers from Central Gov</i>		10,593
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>7,537</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bugangari</i>			<i>Source: Other Transfers from Central Gov</i>		7,537
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>5,803</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buhunga</i>			<i>Source: Other Transfers from Central Gov</i>		5,803
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>11,169</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bwambara</i>			<i>Source: Other Transfers from Central Gov</i>		11,169
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>8,845</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyakagyeme</i>			<i>Source: Other Transfers from Central Gov</i>		8,845
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>6,499</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ruhinda</i>			<i>Source: Other Transfers from Central Gov</i>		6,499
<b>Total Cost of Output 048151:</b>		<b>74,334</b>	<b>0</b>	<b>174,334</b>	<b>0</b>	<b>0</b>	<b>174,334</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263104	Transfers to other govt. units (Current)	490,822	0	443,543	0	0	443,543
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>443,543</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>District Roads (Creation of Aids awareness)</i>			<i>Source: Other Transfers from Central Gov</i>		1,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Routine Manual maintenance (Road gangs)</i>			<i>Source: Other Transfers from Central Gov</i>		84,460
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Installation of Culverts</i>			<i>Source: Other Transfers from Central Gov</i>		44,204
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Routine Mechanised maintenance</i>			<i>Source: Other Transfers from Central Gov</i>		239,885
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Vehicle Maintenance/ Mechanical Implest</i>			<i>Source: Other Transfers from Central Gov</i>		72,993
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>District Roads (Environmental protection)</i>			<i>Source: Other Transfers from Central Gov</i>		1,000
<b>Total Cost of Output 048158:</b>		<b>490,822</b>	<b>0</b>	<b>443,543</b>	<b>0</b>	<b>0</b>	<b>443,543</b>
<b>Total Cost of Lower Local Services</b>		<b>565,156</b>	<b>0</b>	<b>617,877</b>	<b>0</b>	<b>0</b>	<b>617,877</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	110,154	79,355				79,355
221007	Books, Periodicals & Newspapers	740		740			740
221008	Computer supplies and Information Technology (IT)	1,000					0
221009	Welfare and Entertainment	1,400		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	1,300		2,000			2,000
221014	Bank Charges and other Bank related costs	600		1,200			1,200
222001	Telecommunications	0		600			600
222003	Information and communications technology (ICT)	0		2,000			2,000
223005	Electricity	1,200		1,200			1,200
223006	Water	0		400			400
224004	Cleaning and Sanitation	400		400			400
225001	Consultancy Services- Short term	0		7,882			7,882
227001	Travel inland	13,360		27,178			27,178
228002	Maintenance - Vehicles	2,500		4,000			4,000



# Vote: 550 Rukungiri 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
	<i>Total Cost of Output 048101:</i>	132,654	79,355	49,000			128,355
	<b>Total Cost of Higher LG Services</b>	<b>132,654</b>	<b>79,355</b>	<b>49,000</b>			<b>128,355</b>
	<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>697,810</b>	<b>79,355</b>	<b>666,877</b>	<b>0</b>	<b>0</b>	<b>746,232</b>

### 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
<i>Output:048201 Buildings Maintenance</i>							
224004	Cleaning and Sanitation	5,000		6,000			6,000
225001	Consultancy Services- Short term	0			2,000		2,000
228001	Maintenance - Civil	16,001		10,000	5,704		15,704
	<i>Total Cost of Output 048201:</i>	<i>21,001</i>		<i>16,000</i>	<i>7,704</i>		<i>23,704</i>
	<b>Total Cost of Higher LG Services</b>	<b>21,001</b>		<b>16,000</b>	<b>7,704</b>		<b>23,704</b>
	<b>Total Cost of function District Engineering Services</b>	<b>21,001</b>		<b>16,000</b>	<b>7,704</b>		<b>23,704</b>
<b>Total Cost of Roads and Engineering</b>		<b>718,811</b>	<b>79,355</b>	<b>682,877</b>	<b>7,704</b>	<b>0</b>	<b>769,936</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	34,412	22,603	61,099
District Unconditional Grant (Wage)	34,412	22,603	23,607
Sector Conditional Grant (Non-Wage)	0	0	37,492
<i>Development Revenues</i>	383,289	372,629	402,667
Development Grant	356,129	356,129	380,667
District Discretionary Development Equalization Grant	5,159	0	
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>417,701</b>	<b>395,232</b>	<b>463,766</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,412	39,103	61,099
Wage	34,412	22,603	23,607
Non Wage	22,000	16,500	37,492
<i>Development Expenditure</i>	361,289	298,296	402,667
Domestic Development	361,289	298,295.515	402,667
Donor Development		0	0
<b>Total Expenditure</b>	<b>417,701</b>	<b>337,398</b>	<b>463,766</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	34,412	23,607				23,607
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,680					0
221007 Books, Periodicals & Newspapers	730		730			730
221008 Computer supplies and Information Technology (IT)	3,000					0
221009 Welfare and Entertainment	3,160		3,160			3,160
221011 Printing, Stationery, Photocopying and Binding	600		600			600
221012 Small Office Equipment	600					0
221014 Bank Charges and other Bank related costs	474					0
222001 Telecommunications	360					0
223005 Electricity	1,360		300			300
223006 Water	200					0
224004 Cleaning and Sanitation	1,000		920			920
227001 Travel inland	17,880		6,320			6,320
228002 Maintenance - Vehicles	20,340		2,376			2,376
228003 Maintenance – Machinery, Equipment & Furniture	0		811			811
<b>Total Cost of Output 098101:</b>	<b>91,796</b>	<b>23,607</b>	<b>15,217</b>			<b>38,824</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221005 Hire of Venue (chairs, projector, etc)	200		120			120
221011 Printing, Stationery, Photocopying and Binding	2,968		290			290
223007 Other Utilities- (fuel, gas, firewood, charcoal)	994					0
227001 Travel inland	29,056		5,600			5,600

# Vote: 550 Rukungiri 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
<b>Total Cost of Output 098102:</b>		<b>33,218</b>		6,010			<b>6,010</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
221005	Hire of Venue (chairs, projector, etc)	500					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	101					<b>0</b>
227001	Travel inland	19,829		11,340			<b>11,340</b>
<b>Total Cost of Output 098103:</b>		<b>20,430</b>		11,340			<b>11,340</b>
<b>Output:098104 Promotion of Community Based Management</b>							
221001	Advertising and Public Relations	790		400			<b>400</b>
221005	Hire of Venue (chairs, projector, etc)	710		447			<b>447</b>
221009	Welfare and Entertainment	1,440		1,404			<b>1,404</b>
221011	Printing, Stationery, Photocopying and Binding	380		60			<b>60</b>
222001	Telecommunications	0		320			<b>320</b>
227001	Travel inland	12,889		2,294			<b>2,294</b>
<b>Total Cost of Output 098104:</b>		<b>16,209</b>		4,925			<b>4,925</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	4,380			360		<b>360</b>
221011	Printing, Stationery, Photocopying and Binding	200		0	80		<b>80</b>
227001	Travel inland	16,003			21,129		<b>21,129</b>
282101	Donations	1,417			431		<b>431</b>
<b>Total Cost of Output 098105:</b>		<b>22,000</b>		0	<b>22,000</b>		<b>22,000</b>
<b>Total Cost of Higher LG Services</b>		<b>183,653</b>	23,607	37,492	22,000		<b>83,099</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098180 Construction of public latrines in RGCs</b>							
312104	Other Structures	0	0	0	18,000	0	<b>18,000</b>
<b>Total LCIII: Bwambara</b>							<b>18,000</b>
LCII: Bwambara		LCI: Not Specified		LCIV: Rujumbura			
				Four stage pit lined latrine constructed at Bwambara		Source:Development Grant	
<b>Total Cost of Output 098180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Output:098181 Spring protection</b>							
312104	Other Structures	0	0	0	20,000	0	<b>20,000</b>
<b>Total LCIII: NYARUSHANJE</b>							<b>5,000</b>
LCII: IHUNGA		LCI: Not Specified		LCIV: Rubabo			
				Spring Protection		Source:Development Grant	
<b>Total LCIII: Buhunga</b>							<b>5,000</b>
LCII: Kihanga		LCI: Not Specified		LCIV: Rujumbura			
				Spring Protection		Source:Development Grant	
<b>Total LCIII: Bwambara</b>							<b>10,000</b>
LCII: Bwambara		LCI: Not Specified		LCIV: Rujumbura			
				Spring Protection		Source:Development Grant	
LCII: Bwambara		LCI: Not Specified		Spring Protection		Source:Development Grant	
<b>Total Cost of Output 098181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 550 Rukungiri 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
312104	Other Structures	0	0	0	33,983	0	33,983
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>12,392</b>
LCII: KYAMAKANDA	LCI: Not Specified	<i>Kakiinga</i>			Source:Development Grant		2,300
LCII: NYABITEETE	LCI: Not Specified	<i>Buguma Borehole</i>			Source:Development Grant		2,300
LCII: NYABITEETE	LCI: Not Specified	<i>Borehole Assessment Rubabo</i>			Source:Development Grant		5,492
LCII: RWAKIRUNGURA	LCI: Not Specified	<i>Katojo Borehole</i>			Source:Development Grant		2,300
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>4,600</b>
LCII: GARUBUNDA	LCI: Not Specified	<i>Kigiro</i>			Source:Development Grant		2,300
LCII: KAKIINGA	LCI: Not Specified	<i>Ruhindi Borehole</i>			Source:Development Grant		2,300
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>4,600</b>
LCII: Bugangari	LCI: Not Specified	<i>Nyeryegyero Borehole</i>			Source:Development Grant		2,300
LCII: Kazindiro	LCI: Not Specified	<i>Kazindiro Borehole</i>			Source:Development Grant		2,300
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>7,792</b>
LCII: Kabwoma	LCI: Not Specified	<i>Nyamifura P/S</i>			Source:Development Grant		2,300
LCII: Kabwoma	LCI: Not Specified	<i>Assement of Rujumbura Boreholes</i>			Source:Development Grant		5,492
<b>Total LCIII: Eastern Division</b>		LCIV: Rukungiri Municipality					<b>4,600</b>
LCII: Kyatoko	LCI: Not Specified	<i>Prisons Borehole</i>			Source:Development Grant		2,300
LCII: Kyatoko	LCI: Not Specified	<i>Rukungiri Health center IV Borehole</i>			Source:Development Grant		2,300
<b>Total Cost of Output 098183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,983</b>	<b>0</b>	<b>33,983</b>
<b>Output:098184 Construction of piped water supply system</b>							
312104	Other Structures	0	0	0	308,684	0	308,684
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>49,900</b>
LCII: Nyabitete	LCI: Not Specified	<i>Supply of Pipes and fittings for Kashenyi &amp; Rwamare</i>			Source:Development Grant		49,900
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>101,106</b>
LCII: Bwambara	LCI: Not Specified	<i>Design and Construction of mini-pumped water supp</i>			Source:Development Grant		101,106
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>148,178</b>
LCII: Kahoko	LCI: Not Specified	<i>Payment for Construction of Bugarama phase II</i>			Source:Development Grant		141,178
LCII: Kahoko	LCI: Not Specified	<i>Rentetion payment on previous projects</i>			Source:Development Grant		7,000
<b>Total LCIII: Western Division</b>		LCIV: Rukungiri Municipality					<b>9,500</b>
LCII: Northern A	LCI: Not Specified	<i>Water Quality Survilance</i>			Source:Development Grant		9,500
<b>Total Cost of Output 098184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>308,684</b>	<b>0</b>	<b>308,684</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>380,667</b>	<b>0</b>	<b>380,667</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>183,653</b>	<b>23,607</b>	<b>37,492</b>	<b>402,667</b>	<b>0</b>	<b>463,766</b>
<b>Total Cost of Water</b>		<b>183,653</b>	<b>23,607</b>	<b>37,492</b>	<b>402,667</b>	<b>0</b>	<b>463,766</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	143,312	110,156	159,857
District Unconditional Grant (Non-Wage)	11,000	8,250	5,000
District Unconditional Grant (Wage)	118,491	88,876	139,947
Locally Raised Revenues	7,600	4,600	7,600
Other Transfers from Central Government		2,869	
Sector Conditional Grant (Non-Wage)	6,221	4,666	7,309
Unspent balances – Other Government Transfers		895	
<i>Development Revenues</i>	32,500	39,868	4,427
District Discretionary Development Equalization Gran	32,500	29,868	4,427
Unspent balances – Other Government Transfers		10,000	
<b>Total Revenues</b>	<b>175,812</b>	<b>150,023</b>	<b>164,284</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	143,312	110,276	159,857
Wage	118,491	88,876	139,947
Non Wage	24,821	21,400	19,909
<i>Development Expenditure</i>	32,500	35,700	4,427
Domestic Development	32,500	35,700	4,427
Donor Development		0	0
<b>Total Expenditure</b>	<b>175,812</b>	<b>145,976</b>	<b>164,284</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	118,491	139,947				139,947
221008 Computer supplies and Information Technology (IT)	320		350			350
221009 Welfare and Entertainment	500		500			500
221014 Bank Charges and other Bank related costs	600					0
227001 Travel inland	5,592		2,150			2,150
<b>Total Cost of Output 098301:</b>	<b>125,503</b>	<b>139,947</b>	<b>3,000</b>			<b>142,947</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
221011 Printing, Stationery, Photocopying and Binding	400					0
224006 Agricultural Supplies	6,000		3,600	3,000		6,600
227001 Travel inland	2,659					0
<b>Total Cost of Output 098303:</b>	<b>9,059</b>		<b>3,600</b>	<b>3,000</b>		<b>6,600</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	1,500					0
227001 Travel inland	1,253		1,000			1,000
<b>Total Cost of Output 098304:</b>	<b>2,753</b>		<b>1,000</b>			<b>1,000</b>
<i>Output:098305 Forestry Regulation and Inspection</i>						
221009 Welfare and Entertainment	0		500			500
227001 Travel inland	4,000		1,500			1,500
<b>Total Cost of Output 098305:</b>	<b>4,000</b>		<b>2,000</b>			<b>2,000</b>

# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098306 Community Training in Wetland management</b>							
221002 Workshops and Seminars		1,800					0
221008 Computer supplies and Information Technology (IT)		0		450			450
227001 Travel inland		0		1,000			1,000
	<b>Total Cost of Output 098306:</b>	<b>1,800</b>		<b>1,450</b>			<b>1,450</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
227001 Travel inland		1,196		3,859			3,859
	<b>Total Cost of Output 098307:</b>	<b>1,196</b>		<b>3,859</b>			<b>3,859</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001 Travel inland		1,500			1,427		1,427
	<b>Total Cost of Output 098309:</b>	<b>1,500</b>			<b>1,427</b>		<b>1,427</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel inland		4,500		4,500			4,500
	<b>Total Cost of Output 098310:</b>	<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>150,812</b>	139,947	19,909	4,427		<b>164,284</b>
	<b>Total Cost of function Natural Resources Management</b>	<b>150,812</b>	<b>139,947</b>	<b>19,909</b>	<b>4,427</b>		<b>164,284</b>
	<b>Total Cost of Natural Resources</b>	<b>150,812</b>	<b>139,947</b>	<b>19,909</b>	<b>4,427</b>		<b>164,284</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	523,180	276,450	553,955
District Unconditional Grant (Non-Wage)	9,000	7,000	5,000
District Unconditional Grant (Wage)	185,477	130,938	217,107
Locally Raised Revenues	8,813	5,500	10,827
Other Transfers from Central Government	268,745	79,837	268,745
Sector Conditional Grant (Non-Wage)	51,146	38,360	52,277
Unspent balances – Other Government Transfers		14,815	
<i>Development Revenues</i>		90,323	106,120
District Discretionary Development Equalization Grant		28,551	
Donor Funding		61,772	101,772
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>523,180</b>	<b>366,773</b>	<b>660,075</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	523,180	248,985	553,955
Wage	185,477	130,938	217,107
Non Wage	337,703	118,047	336,849
<i>Development Expenditure</i>	0	90,019	106,120
Domestic Development		28,247.4	4,348
Donor Development		61,772	101,772
<b>Total Expenditure</b>	<b>523,180</b>	<b>339,004</b>	<b>660,075</b>

### (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
<b>Higher LG Services</b>						
<b>Output:108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	185,477	217,107				217,107
221008 Computer supplies and Information Technology (IT)	600		800			800
221009 Welfare and Entertainment	600		1,424			1,424
221011 Printing, Stationery, Photocopying and Binding	300		300			300
221012 Small Office Equipment	0		200			200
222001 Telecommunications	400		400			400
227001 Travel inland	1,505		3,000			3,000
228002 Maintenance - Vehicles	5,000		969			969
228003 Maintenance – Machinery, Equipment & Furniture	200					0
<b>Total Cost of Output 108101:</b>	<b>194,082</b>	<b>217,107</b>	<b>7,093</b>			<b>224,199</b>
<b>Output:108102 Probation and Welfare Support</b>						
221009 Welfare and Entertainment	0		687			687
221011 Printing, Stationery, Photocopying and Binding	500		200			200
222001 Telecommunications	300		113			113
227001 Travel inland	3,513		2,000			2,000
<b>Total Cost of Output 108102:</b>	<b>4,313</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:108103 Social Rehabilitation Services</b>						

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222001	Telecommunications	80		80			<b>80</b>
227001	Travel inland	1,000		1,590			<b>1,590</b>
<i>Total Cost of Output 108103:</i>		<b>1,080</b>		<b>1,670</b>			<b>1,670</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221011	Printing, Stationery, Photocopying and Binding	100		280			<b>280</b>
222001	Telecommunications	100		200			<b>200</b>
227001	Travel inland	2,983		2,703			<b>2,703</b>
<i>Total Cost of Output 108104:</i>		<b>3,183</b>		<b>3,183</b>			<b>3,183</b>
<b>Output:108105 Adult Learning</b>							
221008	Computer supplies and Information Technology (IT)	0		2,000			<b>2,000</b>
221009	Welfare and Entertainment	0		262			<b>262</b>
221011	Printing, Stationery, Photocopying and Binding	350		350			<b>350</b>
221012	Small Office Equipment	0		856			<b>856</b>
221014	Bank Charges and other Bank related costs	900		100			<b>100</b>
222001	Telecommunications	100		200			<b>200</b>
227001	Travel inland	6,210		5,799			<b>5,799</b>
228002	Maintenance - Vehicles	5,000		3,000			<b>3,000</b>
<i>Total Cost of Output 108105:</i>		<b>12,560</b>		<b>12,567</b>			<b>12,567</b>
<b>Output:108107 Gender Mainstreaming</b>							
221009	Welfare and Entertainment	0		100			<b>100</b>
221011	Printing, Stationery, Photocopying and Binding	0		100			<b>100</b>
227001	Travel inland	1,000		800			<b>800</b>
<i>Total Cost of Output 108107:</i>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108108 Children and Youth Services</b>							
221002	Workshops and Seminars	3,149		3,000		76,000	<b>79,000</b>
221009	Welfare and Entertainment	72					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	240		600		500	<b>1,100</b>
221014	Bank Charges and other Bank related costs	557		300			<b>300</b>
222001	Telecommunications	330		300		200	<b>500</b>
224006	Agricultural Supplies	257,309		257,000			<b>257,000</b>
227001	Travel inland	6,588		6,745		25,072	<b>31,817</b>
228002	Maintenance - Vehicles	500		800			<b>800</b>
<i>Total Cost of Output 108108:</i>		<b>268,745</b>		<b>268,745</b>		<b>101,772</b>	<b>370,517</b>
<b>Output:108109 Support to Youth Councils</b>							
221011	Printing, Stationery, Photocopying and Binding	100		200			<b>200</b>
221014	Bank Charges and other Bank related costs	608		100			<b>100</b>
222001	Telecommunications	0		120			<b>120</b>
227001	Travel inland	4,005		4,165	2,348		<b>6,513</b>
228002	Maintenance - Vehicles	0			2,000		<b>2,000</b>
<i>Total Cost of Output 108109:</i>		<b>4,713</b>		<b>4,585</b>	<b>4,348</b>		<b>8,933</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221011	Printing, Stationery, Photocopying and Binding	150		100			<b>100</b>
221014	Bank Charges and other Bank related costs	744		100			<b>100</b>
222001	Telecommunications	100		100			<b>100</b>
224006	Agricultural Supplies	19,468		23,932			<b>23,932</b>
227001	Travel inland	5,435		3,513			<b>3,513</b>
282101	Donations	0		300			<b>300</b>
<i>Total Cost of Output 108110:</i>		<b>25,897</b>		<b>28,045</b>			<b>28,045</b>



# Vote: 550 Rukungiri 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
<b>Output:108111 Culture mainstreaming</b>							
227001	Travel inland	70		565			565
<i>Total Cost of Output 108111:</i>		70		565			565
<b>Output:108112 Work based inspections</b>							
227001	Travel inland	1,000		1,000			1,000
<i>Total Cost of Output 108112:</i>		1,000		1,000			1,000
<b>Output:108113 Labour dispute settlement</b>							
227001	Travel inland	470		811			811
<i>Total Cost of Output 108113:</i>		470		811			811
<b>Output:108114 Representation on Women's Councils</b>							
221009	Welfare and Entertainment	200		300			300
221011	Printing, Stationery, Photocopying and Binding	100		200			200
221014	Bank Charges and other Bank related costs	611		100			100
222001	Telecommunications	100		100			100
227001	Travel inland	5,057		3,885			3,885
<i>Total Cost of Output 108114:</i>		6,068		4,585			4,585
<b>Total Cost of Higher LG Services</b>		<b>523,180</b>	217,107	336,849	4,348	101,772	660,075
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>523,180</b>	<b>217,107</b>	<b>336,849</b>	<b>4,348</b>	<b>101,772</b>	<b>660,075</b>
<b>Total Cost of Community Based Services</b>		<b>523,180</b>	217,107	336,849	4,348	101,772	660,075

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	121,608	75,054	101,453
District Unconditional Grant (Non-Wage)	30,757	23,366	42,733
District Unconditional Grant (Wage)	54,632	30,738	44,477
Locally Raised Revenues	14,243	4,200	14,243
Support Services Conditional Grant (Non-Wage)	21,976	16,750	
<i>Development Revenues</i>	24,017	18,046	10,141
District Discretionary Development Equalization Gran	21,617	18,046	10,141
Locally Raised Revenues	2,400	0	
<b>Total Revenues</b>	<b>145,625</b>	<b>93,100</b>	<b>111,594</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	121,608	75,054	101,453
Wage	54,632	30,738	44,477
Non Wage	66,976	44,316	56,976
<i>Development Expenditure</i>	24,017	11,060	10,141
Domestic Development	24,017	11060.321	10,141
Donor Development		0	0
<b>Total Expenditure</b>	<b>145,625</b>	<b>86,114</b>	<b>111,594</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	54,632	44,477				44,477
221007 Books, Periodicals & Newspapers	730					0
221009 Welfare and Entertainment	5,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014 Bank Charges and other Bank related costs	1,200					0
222001 Telecommunications	600					0
224004 Cleaning and Sanitation	1,000					0
227001 Travel inland	20,841					0
228002 Maintenance - Vehicles	4,000		7,000			7,000
<b>Total Cost of Output 138301:</b>	<b>90,002</b>	<b>44,477</b>	<b>9,000</b>			<b>53,477</b>
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	3,000		8,080			8,080
221011 Printing, Stationery, Photocopying and Binding	4,000		3,720			3,720
227001 Travel inland	11,545		5,251			5,251
<b>Total Cost of Output 138302:</b>	<b>18,545</b>		<b>17,051</b>			<b>17,051</b>
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel inland	4,000		1,400			1,400
<b>Total Cost of Output 138303:</b>	<b>4,000</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:138304 Demographic data collection</i>						

# Vote: 550 Rukungiri District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel inland	1,000		1,400			1,400
<b>Total Cost of Output 138304:</b>	<b>1,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138306 Development Planning</b>						
211103 Allowances	0		3,600			3,600
221009 Welfare and Entertainment	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	0		1,600			1,600
222001 Telecommunications	0		1,400			1,400
227001 Travel inland	2,394		6,000			6,000
<b>Total Cost of Output 138306:</b>	<b>2,394</b>		<b>15,000</b>			<b>15,000</b>
<b>Output:138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	800		1,043			1,043
<b>Total Cost of Output 138307:</b>	<b>1,000</b>		<b>1,243</b>			<b>1,243</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	0		800	640		1,440
227001 Travel inland	19,645		9,882	4,787		14,669
<b>Total Cost of Output 138309:</b>	<b>19,645</b>		<b>10,682</b>	<b>5,427</b>		<b>16,109</b>
<b>Total Cost of Higher LG Services</b>	<b>136,586</b>	<b>44,477</b>	<b>56,976</b>	<b>5,427</b>		<b>106,880</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138372 Administrative Capital</b>						
312211 Office Equipment	0	0	0	4,714	0	4,714
<b>Total LCIII: Not Specified</b>						<b>4,714</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source: District Discretionary Developme</i>		<i>4,714</i>
<b>Total Cost of Output 138372:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>4,714</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>4,714</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>136,586</b>	<b>44,477</b>	<b>56,976</b>	<b>10,141</b>	<b>0</b>	<b>111,594</b>
<b>Total Cost of Planning</b>	<b>136,586</b>	<b>44,477</b>	<b>56,976</b>	<b>10,141</b>	<b>0</b>	<b>111,594</b>

# Vote: 550 Rukungiri 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,567	47,688	67,401
District Unconditional Grant (Non-Wage)	16,000	12,000	18,977
District Unconditional Grant (Wage)	38,590	29,487	40,424
Locally Raised Revenues	8,000	4,000	8,000
Support Services Conditional Grant (Non-Wage)	2,977	2,201	
<b>Total Revenues</b>	<b>65,567</b>	<b>47,688</b>	<b>67,401</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,567	47,398	67,401
Wage	38,590	29,487	40,424
Non Wage	26,977	17,910	26,977
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>65,567</b>	<b>47,398</b>	<b>67,401</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	38,590	40,424				40,424
221007 Books, Periodicals & Newspapers	730		730			730
221008 Computer supplies and Information Technology (IT)	0		500			500
221009 Welfare and Entertainment	1,200		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221017 Subscriptions	1,000		2,400			2,400
222001 Telecommunications	600		200			200
227001 Travel inland	2,100					0
<b>Total Cost of Output 148201:</b>	<b>44,220</b>	<b>40,424</b>	<b>5,630</b>			<b>46,054</b>
<i>Output:148202 Internal Audit</i>						
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel inland	15,847		18,690			18,690
228002 Maintenance - Vehicles	3,500		2,657			2,657
<b>Total Cost of Output 148202:</b>	<b>21,347</b>		<b>21,347</b>			<b>21,347</b>
<b>Total Cost of Higher LG Services</b>	<b>65,567</b>	<b>40,424</b>	<b>26,977</b>			<b>67,401</b>
<b>Total Cost of function Internal Audit Services</b>	<b>65,567</b>	<b>40,424</b>	<b>26,977</b>			<b>67,401</b>
<b>Total Cost of Internal Audit</b>	<b>65,567</b>	<b>40,424</b>	<b>26,977</b>			<b>67,401</b>

# Vote: 550 Rukungiri District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>4 .Outstanding payments to contractors</b>	<b>55,261</b>	
SBR General Supply and Construction	3,858	Retention Bugarama GFS Phase I
Extech Technical Services LTD	37,233	Retention Admin Block Phase viii
Musimenta U LTD	385	Retention for shallow well Rushasha parish
Komukama Bonny Enterprises	1,139	Retention for Twin Desks for primary schools.
K-Maró General Contractors LTD	977	Retention for Kakamba P/S
Fright Technologies LTD	2,335	Retention for Kibizi and Kigiiri P/S
ITRACK Services LTD	4,612	latrines-Kajunju and Nyakanyinya P/S and spring ,borehole
Rwenkuraijo Building Contractors LTD	850	Retention for Buyanja H/Ciii
Kinombe Nyaruzinga Construction Co.LTD	2,819	Retention Kikongi H/C ii
NAK Contractors and General Services LTD	801	Retention PWD latrine
Aban Services LTD	252	Retention refurbishing PWD Toilet
<b>5 .Pension and Gratuity Arrears</b>	<b>601,390</b>	
Bakutana Aster Jane	20,344	pension and gratuity arrears
Ndondamu Charles	1,294	Pension and gratuity arrears
Mugyenzi Caleb	8,177	Pension and gratuity arrears
Ampaire Katebire Allan	19,595	pension and gratuity arrears
Tuhairwe David	42,610	pension and gratuity arrears
Turinawe Agnes M	23,300	pension and gratuity arrears
Musiimenta Benon Mutabazi	16,321	pension gratuity arrears
Itundu Edith	17,751	pension and gratuity arrears
Komuhani Enid Beshumbusha (late)	9,983	pension and gratuity arrears
Katarbarwa Milton	33,963	pension and gratuity arrears
Ruyooka Topher	41,158	pension and gratuity arrears
Rwakikkene Deogratias	22,211	pension and gratuity arrears
Kaisiromwe Stanley	13,188	pension and gratuity arrears
Kakyende Teddy	20,715	pension and gratuity arrears
Kyomukama Loidah	20,453	pension and gratuity arrears
Ntamwesigire George	64,320	pension and gratuity arrears
Nyamuhanuka Cecelia	21,963	pension and gratuity arrears
Mugabe Johnson Bills	34,330	pension and gratuity arrears
Ndababona Philimon(late)	13,881	pension and gratuity arrears
Kamusime Priscah (late)	14,331	pension and gratuity arrears
Masiko John	16,550	pension and gratuity arrears
Bankwaitse Stanley	242	pension and gratuity arrears

**Vote: 550** Rukungiri District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
Katungi Deziderio	5,216	pension and gratuity arrears
Kinderesire Nathan	1,797	pension and gratuity arrears
Barihonga John	56,921	pension and gratuity arrears
Kamwaka Benon	20,042	pension and gratuity arrears
Tugeineyo Emmanuel	28,795	pension and gratuity arrears
Musimisi John B	11,943	Pension and gratuity arrears
<b>Total Arrears</b>	<b>656,651</b>	

# **Vote: 550** Rukungiri District

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