

# **Vote: 550** Rukungiri District

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## **Structure of Budget Estimates**

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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>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	307,093	256,088	335,831
2a. Discretionary Government Transfers	1,626,894	1,689,976	1,760,868
2b. Conditional Government Transfers	15,563,517	15,271,052	17,416,042
2c. Other Government Transfers	1,374,534	1,252,758	1,102,644
3. Local Development Grant	486,889	462,544	486,504
4. Donor Funding	127,500	145,761	366,285
<b>Total Revenues</b>	<b>19,486,427</b>	<b>19,078,179</b>	<b>21,468,174</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	617,644	622,396	838,603
1b Multi-sectoral Transfers to LLGs	644,381	589,001	0
2 Finance	226,642	210,786	308,708
3 Statutory Bodies	560,651	515,651	683,158
4 Production and Marketing	1,440,361	1,400,494	1,506,089
5 Health	3,272,206	3,394,472	3,662,238
6 Education	10,595,615	10,485,305	12,327,662
7a Roads and Engineering	1,089,097	816,796	906,900
7b Water	388,725	378,512	377,310
8 Natural Resources	272,950	113,777	99,443
9 Community Based Services	257,861	234,321	384,999
10 Planning	83,598	85,253	321,331
11 Internal Audit	36,697	36,930	51,735
<b>Grand Total</b>	<b>19,486,427</b>	<b>18,883,695</b>	<b>21,468,174</b>
<i>Wage Rec't:</i>	<i>11,407,298</i>	<i>11,572,634</i>	<i>12,893,721</i>
<i>Non Wage Rec't:</i>	<i>5,152,165</i>	<i>4,513,014</i>	<i>5,306,216</i>
<i>Domestic Dev't</i>	<i>2,799,463</i>	<i>2,677,133</i>	<i>2,877,137</i>
<i>Donor Dev't</i>	<i>127,500</i>	<i>120,914</i>	<i>391,101</i>

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## B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>307,093</b>	<b>256,088</b>	<b>335,831</b>
Sale of non-produced government Properties/assets	21,459	0	330
Market/Gate Charges	73,482	36002.6	97,512
Local Service Tax	19,111	49113.185	35,231
Local Hotel Tax	530	0	1,252
Park Fees	2,076	160	2,550
Land Fees	5,498	2400	6,505
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,600	1060.55	11,240
Registration of Businesses	7,019	6336	10,518
Miscellaneous	22,515	21793.556	21,982
Rent & Rates from private entities	40,400	36670	41,600
Other Fees and Charges	30,490	15705.5	11,563
Animal & Crop Husbandry related levies	14,126	33401	18,662
Application Fees	17,000	20088.5	16,300
Business licences	25,047	23195.5	30,636
Rent & Rates from other Gov't Units	19,740	10162	29,950
<b>2a. Discretionary Government Transfers</b>	<b>1,626,894</b>	<b>1,689,976</b>	<b>1,760,868</b>
District Unconditional Grant - Non Wage	641,442	641444	608,631
Transfer of District Unconditional Grant - Wage	985,452	1048531.728	1,152,238
<b>2b. Conditional Government Transfers</b>	<b>15,563,517</b>	<b>15,271,052</b>	<b>17,416,042</b>
Conditional Grant to Secondary Salaries	1,669,968	1894387.489	2,170,012
Conditional Grant to SFG	0	0	128,280
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to Women Youth and Disability Grant	13,665	12571	11,463
Conditional Grant to Tertiary Salaries	276,872	263447.456	174,036
Conditional Transfers for Wage Technical Institutes		0	288,028
Conditional Transfers for Primary Teachers Colleges		0	125,813
Conditional Transfers for Non Wage Technical Institutes		0	262,062
Conditional transfer for Rural Water	303,690	303690	356,310
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,019	189761	119,160
Conditional Grant to Secondary Education	1,572,238	1286295	1,492,015
Conditional Grant to Primary Salaries	6,262,909	6171451.85	6,763,823
Conditional Grant to Primary Education	520,152	478540	489,635
Conditional transfers to DSC Operational Costs	79,892	73501	51,275
Conditional Grant to PHC- Non wage	192,876	177446	192,876
Conditional Grant to PHC - development	170,066	158441	170,066
Conditional Grant to PAF monitoring	18,505	17024	34,529
Conditional Grant to NGO Hospitals	716,837	659489	716,537
Conditional Grant to Functional Adult Lit	14,555	13391	12,567
Conditional Grant to DSC Chairs' Salaries	18,000	7725.889	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,109	8380	6,221
Conditional Grant to Community Devt Assistants Non Wage	3,644	3352	3,191
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	1,230,467	1230467	1,237,810
Conditional Grant to PHC Salaries	1,913,284	1949770.852	2,168,899
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	97200	126,360
Conditional transfers to School Inspection Grant	33,276	30614	34,622

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<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	27,330	25145	23,932
Construction of Secondary Schools	100,000	94418	68,000
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Production and Marketing	85,779	78918	89,075
<b>2c. Other Government Transfers</b>	<b>1,374,534</b>	<b>1,252,758</b>	<b>1,102,644</b>
Mt Elgon (MoW)	154,000	55000	99,000
Unspent balances – UnConditional Grants	181,060	181060.031	157,398
Unspent balances – Other Government Transfers	33,724	33724.445	125,520
Unspent balances – Locally Raised Revenues	37,103	37103.262	1,841
CAIIP-MoLG		0	31,312
Unspent balances - donor		0	24,816
Unspent balances – Conditional Grants	131,556	126122.195	873
UNEB		12148	
District Road fund Grant	459,839	424803.866	380,288
PACE funds MoH	15,000	2735	
MOH ( Polio)/Miseals		212368.5	
MoH		0	77,959
MoES (UNEB)		0	12,148
MAAIF		4882.5	4,440
Global Fund MOH	112,049	94741	112,049
Farm Income Enhancement & Forest Conservation (FIEFOC)	199,834	39268.227	
UWA share		0	45,000
ADB MoH	20,368	20368	
PCY conditional Grant( Ministry of Gender)	30,000	8433.023	30,000
<b>3. Local Development Grant</b>	<b>486,889</b>	<b>462,544</b>	<b>486,504</b>
LGMSD (Former LGDP)	486,889	462544	486,504
<b>4. Donor Funding</b>	<b>127,500</b>	<b>145,761</b>	<b>366,285</b>
Planning		0	2,360
SDS Grant B		0	185,000
SDS to Community	39,548	40229	51,818
SDS, Ministry Of Health	87,952	105532	127,107
<b>Total Revenues</b>	<b>19,486,427</b>	<b>19,078,179</b>	<b>21,468,174</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	571,395	578,608	778,949
District Unconditional Grant - Non Wage	74,308	95,355	91,500
Multi-Sectoral Transfers to LLGs			221,447
Transfer of District Unconditional Grant - Wage	463,387	465,293	463,387
Unspent balances – UnConditional Grants	400	400	
Locally Raised Revenues	32,500	16,809	1,120
Conditional Grant to PAF monitoring	800	750	1,495
<i>Development Revenues</i>	46,249	45,803	59,654
Unspent balances – Conditional Grants		0	172
LGMSD (Former LGDP)	46,249	45,803	46,249
Multi-Sectoral Transfers to LLGs			13,233
<b>Total Revenues</b>	<b>617,644</b>	<b>624,411</b>	<b>838,603</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	571,395	576,765	778,949
Wage	463,387	465,293	463,387
Non Wage	108,008	111,471	315,562
<i>Development Expenditure</i>	46,249	45,631	59,654
Domestic Development	46,249	45,631.17	59,654
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>617,644</b>	<b>622,396</b>	<b>838,603</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>	2011/12 Approved Budget			2012/13 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>						
211103 Allowances	0		5,400			5,400
213002 Incapacity, death benefits and funeral expenses	1,500		1,500			1,500
221001 Advertising and Public Relations	0		300			300
221007 Books, Periodicals and Newspapers	600		600			600
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221009 Welfare and Entertainment	8,500		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	800		400			400
221017 Subscriptions	2,000		2,500			2,500
222001 Telecommunications	1,000		1,000			1,000
222002 Postage and Courier	300		300			300
223004 Guard and Security services	4,000		4,000			4,000
223005 Electricity	1,500		2,500			2,500
223006 Water	500		500			500
224002 General Supply of Goods and Services	18,000		18,000			18,000

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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>
225001	Consultancy Services- Short-term	2,000		2,000			2,000
227001	Travel Inland	17,700		15,000			15,000
228002	Maintenance - Vehicles	7,500		6,000			6,000
228003	Maintenance Machinery, Equipment and Furniture	500		500			500
<b>Total Cost of Output 138101:</b>		<b>68,400</b>		<b>70,500</b>			<b>70,500</b>
<b>Output:138102 Human Resource Management</b>							
211101	General Staff Salaries	463,387	463,387				463,387
221003	Staff Training	2,000		2,000			2,000
221007	Books, Periodicals and Newspapers	548		548			548
221008	Computer Supplies and IT Services	400		400			400
221009	Welfare and Entertainment	2,500		2,400			2,400
221011	Printing, Stationery, Photocopying and Binding	4,609		2,609			2,609
222001	Telecommunications	1,052		1,052			1,052
224002	General Supply of Goods and Services	1,100		1,100			1,100
227001	Travel Inland	6,600		3,011			3,011
<b>Total Cost of Output 138102:</b>		<b>482,195</b>	<b>463,387</b>	<b>13,120</b>			<b>476,507</b>
<b>Output:138103 Capacity Building for HLG</b>							
221001	Advertising and Public Relations	3,783					0
221002	Workshops and Seminars	22,200			19,000		19,000
221003	Staff Training	12,000			9,475		9,475
221005	Hire of Venue (chairs, projector etc)	1,400					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	666			4,000		4,000
221014	Bank Charges and other Bank related costs	500			772		772
222001	Telecommunications	200					0
225001	Consultancy Services- Short-term	3,500					0
227001	Travel Inland	0			13,174		13,174
<b>Total Cost of Output 138103:</b>		<b>46,249</b>			<b>46,421</b>		<b>46,421</b>
<b>Output:138105 Public Information Dissemination</b>							
221001	Advertising and Public Relations	12,000		1,000			1,000
221007	Books, Periodicals and Newspapers	438		438			438
221008	Computer Supplies and IT Services	342		542			542
221009	Welfare and Entertainment	360		360			360
221011	Printing, Stationery, Photocopying and Binding	310		510			510
224002	General Supply of Goods and Services	0		100			100
227001	Travel Inland	2,350		2,545			2,545
<b>Total Cost of Output 138105:</b>		<b>15,800</b>		<b>5,495</b>			<b>5,495</b>
<b>Output:128109 Local Policing</b>							
221011	Printing, Stationery, Photocopying and Binding	200		200			200
227001	Travel Inland	1,800		1,800			1,800
<b>Total Cost of Output 128109:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138111 Records Management</b>							
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	400		400			400
222002	Postage and Courier	100		100			100
227001	Travel Inland	2,000		2,000			2,000
<b>Total Cost of Output 138111:</b>		<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Total Cost of Higher LG Services</b>		<b>617,644</b>	<b>463,387</b>	<b>94,115</b>	<b>46,421</b>		<b>603,923</b>

# Vote: 550 Rukungiri District

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## *Workplan 1a: Administration*

Total Cost of function District and Urban Administration	617,644	463,387	94,115	46,421		603,923
<b>Total Cost of Administration</b>	<b>617,644</b>	463,387	94,115	46,421		<b>603,923</b>

# Vote: 550 Rukungiri District

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	359,846	326,811	
Locally Raised Revenues	96,160	69,269	
District Unconditional Grant - Non Wage	263,686	257,542	
<i>Development Revenues</i>	284,535	262,191	
LGMSD (Former LGDP)	284,535	262,191	
<b>Total Revenues</b>	<b>644,381</b>	<b>589,002</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	359,846	326,809	0
Wage	0	5,799	0
Non Wage	359,846	321,010	0
<i>Development Expenditure</i>	284,535	262,192	0
Domestic Development	284,535	262,191.77	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>644,381</b>	<b>589,001</b>	<b>0</b>

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

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	263,686					0
263104 Transfers to other gov't units(current)	96,160					0
263204 Transfers to other gov't units(capital)	284,535					0
<b>Total Cost of Output 138151:</b>	<b>644,381</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>644,381</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>644,381</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>644,381</b>					<b>0</b>



# Vote: 550 Rukungiri District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	226,642	211,006	308,708
District Unconditional Grant - Non Wage	63,735	51,379	85,846
Multi-Sectoral Transfers to LLGs			62,734
Transfer of District Unconditional Grant - Wage	144,765	146,791	144,766
Unspent balances – UnConditional Grants	71	71	220
Locally Raised Revenues	12,500	7,198	4,750
Conditional Grant to PAF monitoring	5,571	5,567	10,393
<b>Total Revenues</b>	<b>226,642</b>	<b>211,006</b>	<b>308,708</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	226,642	210,786	308,708
Wage	144,765	146,791	144,766
Non Wage	81,877	63,995	163,943
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>226,642</b>	<b>210,786</b>	<b>308,708</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>	2011/12 Approved Budget			2012/13 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	144,765	144,766				144,766
221007 Books, Periodicals and Newspapers	548		600			600
221008 Computer Supplies and IT Services	1,000		3,000			3,000
221009 Welfare and Entertainment	0		3,180			3,180
221011 Printing, Stationery, Photocopying and Binding	1,323		3,500			3,500
221017 Subscriptions	1,000		500			500
222001 Telecommunications	1,510		1,000			1,000
224002 General Supply of Goods and Services	12,000		20,000			20,000
227001 Travel Inland	10,000		13,452			13,452
228002 Maintenance - Vehicles	5,000		5,000			5,000
<b>Total Cost of Output 148101:</b>	<b>177,145</b>	<b>144,766</b>	<b>50,232</b>			<b>194,997</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	3,000		5,267			5,267
221009 Welfare and Entertainment	100		100			100
221011 Printing, Stationery, Photocopying and Binding	640		300			300
222001 Telecommunications	930		1,640			1,640
227001 Travel Inland	3,330		3,293			3,293
<b>Total Cost of Output 148102:</b>	<b>8,000</b>		<b>10,600</b>			<b>10,600</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221008 Computer Supplies and IT Services	500		1,550			1,550
221011 Printing, Stationery, Photocopying and Binding	2,624		6,913			6,913

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## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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	4,733		1,787			<b>1,787</b>
<i>Total Cost of Output 148103:</i>		<b>7,857</b>		<b>10,250</b>			<b>10,250</b>
<b>Output:148104 LG Expenditure mangement Services</b>							
221006	Commissions and Related Charges	0		13,000			<b>13,000</b>
282091	Tax Account	13,000					<b>0</b>
<i>Total Cost of Output 148104:</i>		<b>13,000</b>		<b>13,000</b>			<b>13,000</b>
<b>Output:148105 LG Accounting Services</b>							
221008	Computer Supplies and IT Services	5,000		2,900			<b>2,900</b>
221009	Welfare and Entertainment	1,500					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	0		4,320			<b>4,320</b>
221014	Bank Charges and other Bank related costs	911		1,420			<b>1,420</b>
227001	Travel Inland	13,229		8,487			<b>8,487</b>
<i>Total Cost of Output 148105:</i>		<b>20,640</b>		<b>17,127</b>			<b>17,127</b>
<b>Total Cost of Higher LG Services</b>		<b>226,642</b>	<b>144,766</b>	<b>101,209</b>			<b>245,975</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>226,642</b>	<b>144,766</b>	<b>101,209</b>			<b>245,975</b>
<b>Total Cost of Finance</b>		<b>226,642</b>	<b>144,766</b>	<b>101,209</b>			<b>245,975</b>

# Vote: 550 Rukungiri District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	560,651	572,189	580,780
Multi-Sectoral Transfers to LLGs			57,180
Conditional transfers to DSC Operational Costs	79,892	73,501	51,275
Conditional transfers to Salary and Gratuity for LG ele	126,360	97,200	126,360
District Unconditional Grant - Non Wage	68,700	92,712	67,060
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	77,860	66,316	79,420
Transfer of District Unconditional Grant - Wage	29,004	18,444	27,803
Unspent balances – UnConditional Grants	225	225	1,001
Conditional transfers to Councillors allowances and E:	132,019	189,761	119,160
Conditional Grant to DSC Chairs' Salaries	18,000	7,726	23,400
<i>Development Revenues</i>		0	102,377
District Unconditional Grant - Non Wage		0	41,617
LGMSD (Former LGDP)		0	25,600
Locally Raised Revenues		0	32,783
Multi-Sectoral Transfers to LLGs			2,377
<b>Total Revenues</b>	<b>560,651</b>	<b>572,189</b>	<b>683,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	560,651	515,651	580,780
Wage	305,383	257,690	177,563
Non Wage	255,268	257,961	403,217
<i>Development Expenditure</i>	0	0	102,377
Domestic Development	0	0	102,377
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>560,651</b>	<b>515,651</b>	<b>683,158</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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	258,379					0
221007 Books, Periodicals and Newspapers	405		600			600
221008 Computer Supplies and IT Services	300		400			400
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,500			2,500
221012 Small Office Equipment	200		250			250
222001 Telecommunications	8,560		8,420			8,420
224002 General Supply of Goods and Services	0		809			809
227001 Travel Inland	9,035		10,030			10,030
228002 Maintenance - Vehicles	4,000		4,000			4,000
<b>Total Cost of Output 138201:</b>	<b>282,879</b>		<b>27,509</b>			<b>27,509</b>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	29,004	27,803				27,803

# Vote: 550 Rukungiri District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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>
221001	Advertising and Public Relations	5,000		5,000			5,000
221008	Computer Supplies and IT Services	2,500					0
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221014	Bank Charges and other Bank related costs	98		193			193
222001	Telecommunications	500					0
222002	Postage and Courier	0		500			500
227001	Travel Inland	9,799		6,800			6,800
<b>Total Cost of Output 138202:</b>		<b>49,901</b>	<b>27,803</b>	<b>15,493</b>			<b>43,296</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	18,000	23,400				23,400
221002	Workshops and Seminars	500		500			500
221004	Recruitment Expenses	31,412		17,104			17,104
221007	Books, Periodicals and Newspapers	784		784			784
221008	Computer Supplies and IT Services	1,250		2,500			2,500
221009	Welfare and Entertainment	3,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221014	Bank Charges and other Bank related costs	627		600			600
221017	Subscriptions	1,000		300			300
222001	Telecommunications	1,000		1,550			1,550
223006	Water	250		150			150
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	33,596		18,787			18,787
228002	Maintenance - Vehicles	3,500		3,000			3,000
273102	Incapacity, death benefits and and funeral expenses	0		1,000			1,000
<b>Total Cost of Output 138203:</b>		<b>97,919</b>	<b>23,400</b>	<b>51,275</b>			<b>74,675</b>
<b>Output:138204 LG Land management services</b>							
221009	Welfare and Entertainment	528		528			528
221011	Printing, Stationery, Photocopying and Binding	600		600			600
221014	Bank Charges and other Bank related costs	41					0
222001	Telecommunications	120		120			120
227001	Travel Inland	6,788		6,788			6,788
<b>Total Cost of Output 138204:</b>		<b>8,077</b>		<b>8,036</b>			<b>8,036</b>
<b>Output:138205 LG Financial Accountability</b>							
221007	Books, Periodicals and Newspapers	550		550			550
221008	Computer Supplies and IT Services	474		474			474
221009	Welfare and Entertainment	1,355		355			355
221011	Printing, Stationery, Photocopying and Binding	600		600			600
221014	Bank Charges and other Bank related costs	459		400			400
222001	Telecommunications	400		400			400
227001	Travel Inland	11,477		12,006			12,006
<b>Total Cost of Output 138205:</b>		<b>15,315</b>		<b>14,785</b>			<b>14,785</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101	General Staff Salaries	0	126,360				126,360
211103	Allowances	0		119,160			119,160
221007	Books, Periodicals and Newspapers	0		600			600
221009	Welfare and Entertainment	0		700			700
221011	Printing, Stationery, Photocopying and Binding	0		500			500

# Vote: 550 Rukungiri District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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	0		800			<b>800</b>
227001	Travel Inland	35,840		60,240			<b>60,240</b>
227002	Travel Abroad	0		1,000			<b>1,000</b>
228002	Maintenance - Vehicles	0		3,000			<b>3,000</b>
282101	Donations	0		1,000			<b>1,000</b>
<b>Total Cost of Output 138206:</b>		<b>35,840</b>	<b>126,360</b>	<b>187,000</b>			<b>313,360</b>
<b>Output:138207 Standing Committees Services</b>							
221007	Books, Periodicals and Newspapers	450					<b>0</b>
221009	Welfare and Entertainment	400					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	500					<b>0</b>
222001	Telecommunications	1,000					<b>0</b>
227001	Travel Inland	65,370		41,940			<b>41,940</b>
228002	Maintenance - Vehicles	3,000					<b>0</b>
<b>Total Cost of Output 138207:</b>		<b>70,720</b>		<b>41,940</b>			<b>41,940</b>
<b>Total Cost of Higher LG Services</b>		<b>560,651</b>	<b>177,563</b>	<b>346,037</b>			<b>523,600</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:138279 Other Capital</b>							
231004	Transport Equipment	0	0	0	100,000	0	<b>100,000</b>
<b>Total LCIII: Not Specified</b>							<b>100,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Procurement of District Chairperson Vehicle.</b>			<i>Source:Locally Raised Revenues</i>		<b>32,783</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Procurement of District Chairperson Vehicle.</b>			<i>Source:LGMSD (Former LGDP)</i>		<b>25,600</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Procurement of District Chairperson Vehicle.</b>			<i>Source:District Unconditional Grant - No</i>		<b>41,617</b>
<b>Total Cost of Output 138279:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>560,651</b>	<b>177,563</b>	<b>346,037</b>	<b>100,000</b>	<b>0</b>	<b>623,600</b>
<b>Total Cost of Statutory Bodies</b>		<b>560,651</b>	<b>177,563</b>	<b>346,037</b>	<b>100,000</b>	<b>0</b>	<b>623,600</b>

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	172,980	166,571	216,895
Multi-Sectoral Transfers to LLGs			5,000
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional transfers to Production and Marketing	85,779	78,918	89,075
District Unconditional Grant - Non Wage	7,500	4,000	4,000
Locally Raised Revenues	8,000	29,500	8,000
Other Transfers from Central Government		4,883	4,440
Transfer of District Unconditional Grant - Wage	49,211	49,212	49,212
Unspent balances – Unconditional Grants	58	58	30,244
<i>Development Revenues</i>	1,267,381	1,269,143	1,289,194
LGMSD (Former LGDP)	5,000	4,750	8,000
Locally Raised Revenues	14,000	16,012	4,000
Unspent balances – Conditional Grants	17,914	17,914	
Unspent balances – Locally Raised Revenues		0	68
Conditional Grant for NAADS	1,230,467	1,230,467	1,237,810
Multi-Sectoral Transfers to LLGs			39,315
<b>Total Revenues</b>	<b>1,440,361</b>	<b>1,435,713</b>	<b>1,506,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	172,980	131,420	216,895
Wage	71,642	49,212	76,137
Non Wage	101,338	82,208	140,758
<i>Development Expenditure</i>	1,267,381	1,269,074	1,289,194
Domestic Development	1,267,381	1,269,074.443	1,289,194
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,440,361</b>	<b>1,400,494</b>	<b>1,506,089</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	933,831					0

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	1,131,727	0	1,131,727
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>106,089</b>
LCII: BUYANJA TOWN	LCI: Not Specified	<i>Buyanja Subcounty</i>			Source: Conditional Grant for NAADS		106,089
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>101,041</b>
LCII: KAKINGA	LCI: Not Specified	<i>Kebisoni Subcounty</i>			Source: Conditional Grant for NAADS		101,041
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>106,089</b>
LCII: KACENCE	LCI: Not Specified	<i>Nyakishenyi Subcounty</i>			Source: Conditional Grant for NAADS		106,089
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>106,089</b>
LCII: IBANDA	LCI: Not Specified	<i>Nyarushanje Subcounty</i>			Source: Conditional Grant for NAADS		106,089
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>95,994</b>
LCII: Bugangari	LCI: Not Specified	<i>Bugangari Subcounty</i>			Source: Conditional Grant for NAADS		95,994
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>90,946</b>
LCII: Buhunga	LCI: Not Specified	<i>Buhunga Subcounty</i>			Source: Conditional Grant for NAADS		90,946
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>90,946</b>
LCII: Bwambara	LCI: Not Specified	<i>Bwambara subcounty</i>			Source: Conditional Grant for NAADS		90,946
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>101,041</b>
LCII: Kabwoma	LCI: Not Specified	<i>Nyakagyeme Subcounty</i>			Source: Conditional Grant for NAADS		101,041
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>90,941</b>
LCII: Burombe	LCI: Not Specified	<i>Ruhinda Subcounty</i>			Source: Conditional Grant for NAADS		90,941
<b>Total LCIII: Not Specified</b>		LCIV: Rukungiri Municipality					<b>242,553</b>
LCII: Not Specified	LCI: Not Specified	<i>Western Division</i>			Source: Conditional Grant for NAADS		80,851
LCII: Not Specified	LCI: Not Specified	<i>Southern Division</i>			Source: Conditional Grant for NAADS		80,851
LCII: Not Specified	LCI: Not Specified	<i>Eastern Division</i>			Source: Conditional Grant for NAADS		80,851
<b>Total Cost of Output 018151:</b>		<b>933,831</b>	<b>0</b>	<b>0</b>	<b>1,131,727</b>	<b>0</b>	<b>1,131,727</b>
<b>Total Cost of Lower Local Services</b>		<b>933,831</b>	<b>0</b>	<b>0</b>	<b>1,131,727</b>	<b>0</b>	<b>1,131,727</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
221002	Workshops and Seminars	28,746					0
221011	Printing, Stationery, Photocopying and Binding	2,481			2,481		2,481
221014	Bank Charges and other Bank related costs	2,248			2,316		2,316
224002	General Supply of Goods and Services	0			4,603		4,603
225001	Consultancy Services- Short-term	9,271			12,843		12,843
<b>Total Cost of Output 018101:</b>		<b>42,746</b>			<b>22,243</b>		<b>22,243</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	220,200			35,520		35,520
212101	Social Security Contributions (NSSF)	18,072			2,952		2,952
221002	Workshops and Seminars	8,771			22,000		22,000
221007	Books, Periodicals and Newspapers	720			600		600
221008	Computer Supplies and IT Services	1,700			2,700		2,700
221011	Printing, Stationery, Photocopying and Binding	2,963			1,040		1,040
221014	Bank Charges and other Bank related costs	2,437			800		800
222001	Telecommunications	6,058			4,882		4,882
226001	Insurances	1,600			3,200		3,200
227001	Travel Inland	14,368			30,457		30,457
228002	Maintenance - Vehicles	8,915			6,000		6,000
<b>Total Cost of Output 018102:</b>		<b>285,804</b>			<b>110,151</b>		<b>110,151</b>
<b>Total Cost of Higher LG Services</b>		<b>328,550</b>			<b>132,395</b>		<b>132,395</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,262,381</b>	<b>0</b>	<b>0</b>	<b>1,264,122</b>	<b>0</b>	<b>1,264,122</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget		2012/13 Approved Estimates	
<b>Output:018201 District Production Management Services</b>				
211101 General Staff Salaries	71,642	76,137		76,137
213002 Incapacity, death benefits and funeral expenses	0		500	500
221002 Workshops and Seminars	1,700		4,700	4,700
221003 Staff Training	1,000			0
221007 Books, Periodicals and Newspapers	540		650	650
221008 Computer Supplies and IT Services	2,000		1,500	1,500
221009 Welfare and Entertainment	1,200		1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	200		80	80
221014 Bank Charges and other Bank related costs	758		701	701
222001 Telecommunications	800		400	400
223005 Electricity	1,500		1,300	1,300
223006 Water	250		200	200
224002 General Supply of Goods and Services	36,400		210	210
227001 Travel Inland	13,051		7,210	7,210
228002 Maintenance - Vehicles	3,000		5,000	5,000
228003 Maintenance Machinery, Equipment and Furniture	1,500		1,000	1,000
<b>Total Cost of Output 018201:</b>	<b>135,541</b>	<b>76,137</b>	<b>24,651</b>	<b>100,787</b>
<b>Output:018202 Crop disease control and marketing</b>				
221011 Printing, Stationery, Photocopying and Binding	550		294	294
222001 Telecommunications	400		890	890
224002 General Supply of Goods and Services	6,050		13,310	20,830
227001 Travel Inland	10,229		19,160	19,640
228002 Maintenance - Vehicles	4,175		4,500	4,500
<b>Total Cost of Output 018202:</b>	<b>21,404</b>		<b>38,154</b>	<b>46,154</b>
<b>Output:018204 Livestock Health and Marketing</b>				
221008 Computer Supplies and IT Services	0		271	271
221011 Printing, Stationery, Photocopying and Binding	245			0
222001 Telecommunications	610		290	290
224001 Medical and Agricultural supplies	240			0
224002 General Supply of Goods and Services	8,000		6,600	6,600
227001 Travel Inland	3,675		10,105	10,105
228002 Maintenance - Vehicles	0		300	300
228003 Maintenance Machinery, Equipment and Furniture	565			0
<b>Total Cost of Output 018204:</b>	<b>13,335</b>		<b>17,566</b>	<b>17,566</b>
<b>Output:018205 Fisheries regulation</b>				
221008 Computer Supplies and IT Services	150			0
221011 Printing, Stationery, Photocopying and Binding	450		300	300
222001 Telecommunications	200		300	300
224002 General Supply of Goods and Services	0		3,000	3,000
227001 Travel Inland	3,700		4,244	4,244
228002 Maintenance - Vehicles	0		500	500
<b>Total Cost of Output 018205:</b>	<b>4,500</b>		<b>8,344</b>	<b>8,344</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>				
221008 Computer Supplies and IT Services	0		35	35
221011 Printing, Stationery, Photocopying and Binding	379			0
222001 Telecommunications	368		117	117
224002 General Supply of Goods and Services	570		1,000	1,000
227001 Travel Inland	1,883		3,648	3,648



# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018207:</i>	<b>3,200</b>		4,800			<b>4,800</b>
<b>Output:018209 Support to DATICs</b>						
221014 Bank Charges and other Bank related costs	0		500			<b>500</b>
224001 Medical and Agricultural supplies	0		1,665			<b>1,665</b>
224002 General Supply of Goods and Services	0		33,815			<b>33,815</b>
227001 Travel Inland	0		2,264			<b>2,264</b>
<i>Total Cost of Output 018209:</i>	<b>0</b>		38,244			<b>38,244</b>
<b>Total Cost of Higher LG Services</b>	<b>177,980</b>	76,137	131,758	8,000		<b>215,895</b>
<b>Total Cost of function District Production Services</b>	<b>177,980</b>	<b>76,137</b>	<b>131,758</b>	<b>8,000</b>		<b>215,895</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>						
221008 Computer Supplies and IT Services	0		100			<b>100</b>
227001 Travel Inland	0		400			<b>400</b>
<i>Total Cost of Output 018301:</i>	<b>0</b>		500			<b>500</b>
<b>Output:018302 Enterprise Development Services</b>						
227001 Travel Inland	0		200			<b>200</b>
<i>Total Cost of Output 018302:</i>	<b>0</b>		200			<b>200</b>
<b>Output:018303 Market Linkage Services</b>						
221008 Computer Supplies and IT Services	0		100			<b>100</b>
227001 Travel Inland	0		400			<b>400</b>
<i>Total Cost of Output 018303:</i>	<b>0</b>		500			<b>500</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
221008 Computer Supplies and IT Services	0		50			<b>50</b>
221011 Printing, Stationery, Photocopying and Binding	0		100			<b>100</b>
227001 Travel Inland	0		1,850			<b>1,850</b>
<i>Total Cost of Output 018304:</i>	<b>0</b>		2,000			<b>2,000</b>
<b>Output:018305 Tourism Promotional Services</b>						
221008 Computer Supplies and IT Services	0		60			<b>60</b>
222001 Telecommunications	0		40			<b>40</b>
227001 Travel Inland	0		400			<b>400</b>
<i>Total Cost of Output 018305:</i>	<b>0</b>		500			<b>500</b>
<b>Output:018306 Industrial Development Services</b>						
227001 Travel Inland	0		300			<b>300</b>
<i>Total Cost of Output 018306:</i>	<b>0</b>		300			<b>300</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>		4,000			<b>4,000</b>
<b>Total Cost of function District Commercial Services</b>	<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of Production and Marketing</b>	<b>1,440,361</b>	76,137	135,758	1,272,122	0	<b>1,484,017</b>

# Vote: 550 Rukungiri District

## Workplan 5: Health

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,963,546	3,100,750	3,274,228
Other Transfers from Central Government	132,049	310,045	190,008
Conditional Grant to PHC- Non wage	192,876	177,446	192,876
Conditional Grant to PHC Salaries	1,913,284	1,949,771	2,168,899
District Unconditional Grant - Non Wage	4,500	2,000	
Multi-Sectoral Transfers to LLGs			4,479
Conditional Grant to NGO Hospitals	716,837	659,489	716,537
Unspent balances – Other Government Transfers		0	429
Locally Raised Revenues	4,000	2,000	1,000
<i>Development Revenues</i>	308,659	318,649	388,010
Unspent balances – Conditional Grants	30,273	30,273	627
Donor Funding	87,952	105,532	127,107
LGMSD (Former LGDP)		0	40,080
Multi-Sectoral Transfers to LLGs			25,314
Conditional Grant to PHC - development	170,066	158,441	170,066
Unspent balances - donor		0	24,816
Other Transfers from Central Government	20,368	24,403	
<b>Total Revenues</b>	<b>3,272,206</b>	<b>3,419,400</b>	<b>3,662,238</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,963,546	3,100,322	3,274,228
Wage	1,913,284	1,949,771	2,168,899
Non Wage	1,050,262	1,150,551	1,105,329
<i>Development Expenditure</i>	308,659	294,151	388,010
Domestic Development	220,707	212,488.512	236,087
Donor Development	87,952	81,662	151,923
<b>Total Expenditure</b>	<b>3,272,206</b>	<b>3,394,472</b>	<b>3,662,238</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263104	Transfers to other gov't units(current)	550,375	0	583,707	0	0	583,707
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>286,079</b>
LCII: Not Specified	LCI: Rukungiri Municipal Council	<b>Nyakibale Hospital</b>	Source: Conditional Grant to NGO Hospit			286,079	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>37,377</b>
LCII: Not Specified	LCI: Rukungiri Municipality	<b>Nyakibale School of Nursing</b>	Source: Conditional Grant to NGO Hospit			37,377	
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>260,251</b>
LCII: KISIIZI	LCI: Not Specified	<b>Kisiizi School of Nursing</b>	Source: Conditional Grant to NGO Hospit			28,206	
LCII: KISIIZI	LCI: Not Specified	<b>Kisiizi Hospital</b>	Source: Conditional Grant to NGO Hospit			232,045	
<b>Total Cost of Output 088152:</b>		<b>550,375</b>	<b>0</b>	<b>583,707</b>	<b>0</b>	<b>0</b>	<b>583,707</b>

##### Output:088153 NGO Basic Healthcare Services (LLS)

# Vote: 550 Rukungiri District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	166,462	0	132,830	0	0	132,830
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>4,920</b>
LCII: Not Specified	LCI: Rukungiri Municipality	<b>Kyatoke HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>9,839</b>
LCII: BUGYERA	LCI: District wide	<b>Kitojo HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
LCII: NYAKABUNGO	LCI: Not Specified	<b>Nyakabungo HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>17,219</b>
LCII: KAKIINGA	LCI: Not Specified	<b>Ndama HC III</b>	Source: Conditional Grant to NGO Hospit			7,379	
LCII: MABANGA	LCI: Not Specified	<b>Nyakazinga HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
LCII: MABANGA	LCI: Not Specified	<b>Mabanga HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>7,379</b>
LCII: KACENCE	LCI: Not Specified	<b>Nyakishenyi HC III</b>	Source: Conditional Grant to NGO Hospit			7,379	
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>7,379</b>
LCII: IBANDA	LCI: Not Specified	<b>Nyarushanje HC III</b>	Source: Conditional Grant to NGO Hospit			7,379	
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>17,219</b>
LCII: Burama	LCI: Not Specified	<b>Rwengiri HC III</b>	Source: Conditional Grant to NGO Hospit			7,379	
LCII: Kashayo	LCI: Not Specified	<b>Rwakigaju HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
LCII: Kyaburere	LCI: Not Specified	<b>Katerampungu HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>24,598</b>
LCII: Buhunga	LCI: Not Specified	<b>Rusheshe HC III</b>	Source: Conditional Grant to NGO Hospit			7,379	
LCII: Kibirizi	LCI: Not Specified	<b>Kibirizi HC III</b>	Source: Conditional Grant to NGO Hospit			7,379	
LCII: Kihanga	LCI: Not Specified	<b>Murama HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
LCII: Kyaruyenje	LCI: Not Specified	<b>Rutoma HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>4,920</b>
LCII: Bikurungu	LCI: Not Specified	<b>Burama HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
<b>Total LCIII: Not Specified</b>		LCIV: Rujumbura					<b>7,379</b>
LCII: Not Specified	LCI: Not Specified	<b>North Kigezi MCH</b>	Source: Conditional Grant to NGO Hospit			7,379	
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>22,138</b>
LCII: Kahoko	LCI: Not Specified	<b>Mitoma HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
LCII: Kahoko	LCI: Not Specified	<b>Kahoko HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
LCII: Not Specified	LCI: Not Specified	<b>Awaiting Accreditation</b>	Source: Conditional Grant to NGO Hospit			7,379	
LCII: Rwerere	LCI: Not Specified	<b>Rwerere HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>9,839</b>
LCII: Burombe	LCI: Not Specified	<b>Burombe HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
LCII: Kicwamba	LCI: Not Specified	<b>Rwabukoba HC II</b>	Source: Conditional Grant to NGO Hospit			4,920	
<b>Total Cost of Output 088153:</b>		<b>166,462</b>	<b>0</b>	<b>132,830</b>	<b>0</b>	<b>0</b>	<b>132,830</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104	Transfers to other gov't units(current)	135,433	0	135,433	0	0	135,433
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>135,433</b>
LCII: Not Specified	LCI: Districtwide	<b>Transfer to Government Units</b>			Source: Conditional Grant to PHC- Non		135,433
<b>Total Cost of Output 088154:</b>		<b>135,433</b>	<b>0</b>	<b>135,433</b>	<b>0</b>	<b>0</b>	<b>135,433</b>
<b>Total Cost of Lower Local Services</b>		<b>852,270</b>	<b>0</b>	<b>851,970</b>	<b>0</b>	<b>0</b>	<b>851,970</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	1,913,284	2,168,899				2,168,899
213002	Incapacity, death benefits and funeral expenses	500		500			500
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	2,500		3,000			3,000
221009	Welfare and Entertainment	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	1,000		1,429			1,429
222001	Telecommunications	1,000		1,000			1,000

# Vote: 550 Rukungiri District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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>	
222002	Postage and Courier	100		100			100	
223005	Electricity	2,558		2,500			2,500	
223006	Water	100					0	
224001	Medical and Agricultural supplies	4,000					0	
226001	Insurances	0		300			300	
226002	Licenses	300					0	
227001	Travel Inland	33,885		29,043			29,043	
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000	
228002	Maintenance - Vehicles	15,000		12,000			12,000	
228003	Maintenance Machinery, Equipment and Furniture	1,000					0	
<b>Total Cost of Output 088101:</b>		<b>1,979,227</b>	<b>2,168,899</b>	<b>58,872</b>			<b>2,227,770</b>	
<b>Output:088105</b>								
221002	Workshops and Seminars	126,073					0	
221003	Staff Training	12,908					0	
221005	Hire of Venue (chairs, projector etc)	4,500					0	
221008	Computer Supplies and IT Services	5,001					0	
224002	General Supply of Goods and Services	26,744					0	
227001	Travel Inland	37,002					0	
282101	Donations	7,773					0	
<b>Total Cost of Output 088105:</b>		<b>220,001</b>					<b>0</b>	
<b>Output:088106 Promotion of Sanitation and Hygiene</b>								
221002	Workshops and Seminars	0		5,000		20,070	25,070	
221005	Hire of Venue (chairs, projector etc)	0		5,200		2,700	7,900	
221009	Welfare and Entertainment	0				8,165	8,165	
221011	Printing, Stationery, Photocopying and Binding	0				283	283	
222001	Telecommunications	0				85	85	
227001	Travel Inland	0		179,808		120,621	300,429	
<b>Total Cost of Output 088106:</b>		<b>0</b>		<b>190,008</b>		<b>151,923</b>	<b>341,931</b>	
<b>Total Cost of Higher LG Services</b>		<b>2,199,228</b>	<b>2,168,899</b>	<b>248,880</b>		<b>151,923</b>	<b>2,569,702</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:088179 Other Capital</b>								
231007	Other Structures	20,368	0	0	70,080	0	70,080	
<b>Total LCIII: Not Specified</b>							<b>20,000</b>	
<i>LCII: Not Specified</i>		<i>LCI: District Health office</i>					<i>Construction of Generator House and Installation for</i>	<i>Source:Conditional Grant to PHC - devel</i>
<i>LCII: Not Specified</i>		<i>LCI: District Health Office store</i>					<i>Construction of Loading and Offloading shed for Me</i>	<i>Source:Conditional Grant to PHC - devel</i>
<b>Total LCIII: KEBISONI</b>							<b>10,037</b>	
<i>LCII: Not Specified</i>		<i>LCI: Garubunda H/C 11</i>					<i>2 Stance latrine constructed at Garubunda H/C ii in K</i>	<i>Source:LGMSD (Former LGDP)</i>
<b>Total LCIII: NYARUSHANJE</b>							<b>15,000</b>	
<i>LCII: IBANDA</i>		<i>LCI: DHO office</i>					<i>3 Stance lined latrine with Urinal constructed at Kabu</i>	<i>Source:LGMSD (Former LGDP)</i>
<b>Total LCIII: Bugangari</b>							<b>25,042</b>	
<i>LCII: Bugangari</i>		<i>LCI: Not Specified</i>					<i>5 Stance lined latrine with Urinal constructed at Buga</i>	<i>Source:LGMSD (Former LGDP)</i>
<i>LCII: Kashayo</i>		<i>LCI: Not Specified</i>					<i>2 Stance latrine constructed at Nyakariro H/C ii in B</i>	<i>Source:Conditional Grant to PHC - devel</i>
<b>Total Cost of Output 088179:</b>		<b>20,368</b>	<b>0</b>	<b>0</b>	<b>70,080</b>	<b>0</b>	<b>70,080</b>	
<b>Output:088180 Healthcentre construction and rehabilitation</b>								
231001	Non-Residential Buildings	0	0	0	121,957	0	121,957	
<b>Total LCIII: Bugangari</b>							<b>121,957</b>	
<i>LCII: Bugangari</i>		<i>LCI: Not Specified</i>					<i>Bugangari H/C iv ward rehabilitation.</i>	<i>Source:Conditional Grant to PHC - devel</i>
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>121,957</b>	<b>0</b>	<b>121,957</b>	
<b>Output:088181 Staff houses construction and rehabilitation</b>								

# Vote: 550 Rukungiri District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	200,339	0	0	18,736	0	18,736
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>1,400</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Katwekamwe H/C ii</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>1,400</i>
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>7,484</b>
<i>LCII: BUYANJA TOWN</i>	<i>LCI: Buyanja H/C III</i>	<i>Completion of staff house at Buyanja H/C III</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>2,427</i>
<i>LCII: KASHESHE</i>	<i>LCI: Kasheshe H/C II</i>	<i>Staff house Completion of Kasheshe HC II</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>2,471</i>
<i>LCII: KASHESHE</i>	<i>LCI: Kasheshe H/C II</i>	<i>Retentios</i>	<i>Source: Unspent balances – Conditional</i>				<i>627</i>
<i>LCII: KYAMAKANDA</i>	<i>LCI: Not Specified</i>	<i>Rwamuhima H/C ii retention</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>1,959</i>
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>2,382</b>
<i>LCII: NYARUGANDO</i>	<i>LCI: Not Specified</i>	<i>Nyarugando H/C ii retention</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>2,382</i>
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>733</b>
<i>LCII: IBANDA</i>	<i>LCI: Kabuga HC II</i>	<i>Staff house latrine on at Kabuga HC II</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>733</i>
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>4,299</b>
<i>LCII: Kabwoma</i>	<i>LCI: Not Specified</i>	<i>Rutete H/C ii</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>4,299</i>
<b>Total LCIII: BUGANGARI</b>		LCIV: Rujumbura.					<b>2,439</b>
<i>LCII: BUGANGARI</i>	<i>LCI: Not Specified</i>	<i>Completion of staff house at Bugangari</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>2,439</i>
<b>Total Cost of Output 088181:</b>		<b>200,339</b>	<b>0</b>	<b>0</b>	<b>18,736</b>	<b>0</b>	<b>18,736</b>
<b>Total Cost of Capital Purchases</b>		<b>220,707</b>	<b>0</b>	<b>0</b>	<b>210,773</b>	<b>0</b>	<b>210,773</b>
<b>Total Cost of function Primary Healthcare</b>		<b>3,272,205</b>	<b>2,168,899</b>	<b>1,100,850</b>	<b>210,773</b>	<b>151,923</b>	<b>3,632,445</b>
<b>Total Cost of Health</b>		<b>3,272,205</b>	<b>2,168,899</b>	<b>1,100,850</b>	<b>210,773</b>	<b>151,923</b>	<b>3,632,445</b>

# Vote: 550 Rukungiri District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,388,206	10,214,394	11,906,682
Unspent balances – Other Government Transfers		0	2,719
Conditional Grant to Secondary Education	1,572,238	1,286,295	1,492,015
Conditional Grant to Primary Salaries	6,262,909	6,171,452	6,763,823
Conditional Grant to Primary Education	520,152	478,540	489,635
Conditional Grant to Tertiary Salaries	276,872	263,447	174,036
Unspent balances – UnConditional Grants	1,128	1,128	29
Conditional Transfers for Non Wage Technical Institutu		0	262,062
Transfer of District Unconditional Grant - Wage	36,663	63,927	78,770
Other Transfers from Central Government		12,571	12,148
Multi-Sectoral Transfers to LLGs			2,970
Locally Raised Revenues	5,000	5,000	
Conditional Grant to Secondary Salaries	1,669,968	1,894,387	2,170,012
District Unconditional Grant - Non Wage	10,000	7,032	10,000
Conditional transfers to School Inspection Grant	33,276	30,614	34,622
Conditional Transfers for Wage Technical Institutes		0	288,028
Conditional Transfers for Primary Teachers Colleges		0	125,813
<i>Development Revenues</i>	207,408	423,767	420,980
Unspent balances – Conditional Grants	1,116	1,116	
LGMSD (Former LGDP)	106,292	103,651	58,086
Multi-Sectoral Transfers to LLGs			43,699
Other Transfers from Central Government		224,582	
Unspent balances – Other Government Transfers		0	122,915
Conditional Grant to SFG	0	0	128,280
Construction of Secondary Schools	100,000	94,418	68,000
<b>Total Revenues</b>	<b>10,595,615</b>	<b>10,638,161</b>	<b>12,327,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,388,206	10,210,801	11,906,682
Wage	8,246,412	8,393,213	9,474,669
Non Wage	2,141,794	1,817,588	2,432,013
<i>Development Expenditure</i>	207,408	274,504	420,980
Domestic Development	207,408	274,503.568	420,980
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,595,615</b>	<b>10,485,305</b>	<b>12,327,662</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>	2011/12 Approved Budget		2012/13 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 550 Rukungiri District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	520,255	0	489,635	0	0	489,635
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>63,538</b>
LCII: BUGYERA	LCI: Not Specified	<i>Nyakiju Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,202
LCII: BUGYERA	LCI: Not Specified	<i>Bugyera Kitojo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,664
LCII: KASHESHE	LCI: Not Specified	<i>Rugarama Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,049
LCII: KASHESHE	LCI: Not Specified	<i>Bishop's Kasheshe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,090
LCII: KASHESHE	LCI: Not Specified	<i>Kasheshe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,778
LCII: KYAMAKANDA	LCI: Not Specified	<i>Kyamakanda Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,898
LCII: KYAMAKANDA	LCI: Not Specified	<i>Kihumuro Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,856
LCII: KYAMAKANDA	LCI: Not Specified	<i>Rwamuhima Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,220
LCII: NYABITEETE	LCI: Not Specified	<i>Kanombe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,801
LCII: NYABITEETE	LCI: Not Specified	<i>Nyabiteete Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,797
LCII: NYAKABUNGO	LCI: Not Specified	<i>Katungu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,689
LCII: NYAKAINA	LCI: Not Specified	<i>Rwenkureijo primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,627
LCII: NYAKAINA	LCI: Not Specified	<i>Kafunjo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,273
LCII: NYAKAINA	LCI: Not Specified	<i>Nyakaina Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,250
LCII: NYAKAINA	LCI: Not Specified	<i>Kagati Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,087
LCII: RUBANGA	LCI: Not Specified	<i>Rwenyangi Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,081
LCII: RUBANGA	LCI: Not Specified	<i>Ibumba Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,463
LCII: RUBANGA	LCI: Not Specified	<i>Kishonga Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,381
LCII: RUBANGA	LCI: Not Specified	<i>Rubanga Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,424
LCII: RWAKIRUNGURA	LCI: Not Specified	<i>Rwentuha Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,321
LCII: RWAKIRUNGURA	LCI: Not Specified	<i>Katojo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,589
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>54,786</b>
LCII: GARUBUNDA	LCI: Not Specified	<i>Garubunda Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,810
LCII: GARUBUNDA	LCI: Not Specified	<i>Rwakanyegyero Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,264
LCII: KABINGO	LCI: Not Specified	<i>Rwabigangura Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,179
LCII: KABINGO	LCI: Not Specified	<i>Kabingo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,723
LCII: KABINGO	LCI: Not Specified	<i>Kahengeye Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,934
LCII: KABINGO	LCI: Not Specified	<i>Kariire Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,296
LCII: KAKIINGA	LCI: Not Specified	<i>Kakibaya Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,275
LCII: KAKIINGA	LCI: Not Specified	<i>Kebisoni Int. Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,534
LCII: KAKIINGA	LCI: Not Specified	<i>Rumbugu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,401
LCII: KAKIINGA	LCI: Not Specified	<i>Kiborogota Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,614
LCII: KARUHEMBE	LCI: Not Specified	<i>Karuhembe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,337
LCII: KIIGIRO	LCI: Not Specified	<i>Kigiuro Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,198
LCII: KIIGIRO	LCI: Not Specified	<i>Ndama Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,412
LCII: MABANGA	LCI: Not Specified	<i>Rugyendwa Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,776
LCII: MABANGA	LCI: Not Specified	<i>Mabanga Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,525
LCII: NYEIBINGO	LCI: Not Specified	<i>Bikungu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,554
LCII: NYEIBINGO	LCI: Not Specified	<i>Rwabihurwa Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,742
LCII: NYEIBINGO	LCI: Not Specified	<i>Kyamutareiga Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,213
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>62,742</b>
LCII: BIKONGOZO	LCI: Not Specified	<i>Bikongozo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,774
LCII: KACENCE	LCI: Not Specified	<i>Mabindi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,513
LCII: KACENCE	LCI: Not Specified	<i>Nyakishenyi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,875
LCII: KACENCE	LCI: Not Specified	<i>Nyakisoroza Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,106
LCII: KAFUNJO	LCI: Not Specified	<i>Kafunjo primary School</i>			<i>Source: Conditional Grant to Primary Sal</i>		3,058
LCII: KAFUNJO	LCI: Not Specified	<i>Kirimbe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,101
LCII: KAFUNJO	LCI: Not Specified	<i>Bugandaza Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,723
LCII: KAHOKO	LCI: Not Specified	<i>Kibale Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,456
LCII: KAHOKO	LCI: Not Specified	<i>Rusheshe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,870
LCII: KAHOKO	LCI: Not Specified	<i>Omurutooma primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,623
LCII: KATONYA	LCI: Not Specified	<i>Bugarama Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,220

# Vote: 550 Rukungiri District

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KATONYA	LCI: Not Specified	<i>Katonya Primary School</i>			Source: Conditional Grant to Primary Ed		4,944
LCII: MURAMA	LCI: Not Specified	<i>Kisya Primary School</i>			Source: Conditional Grant to Primary Ed		2,893
LCII: MURAMA	LCI: Not Specified	<i>Murago primary School</i>			Source: Conditional Grant to Primary Ed		3,406
LCII: MURAMA	LCI: Not Specified	<i>Murama primary School</i>			Source: Conditional Grant to Primary Ed		2,330
LCII: MURAMA	LCI: Not Specified	<i>Nangara Primary School</i>			Source: Conditional Grant to Primary Ed		2,760
LCII: NGOMA	LCI: Not Specified	<i>Kigarama Primary school</i>			Source: Conditional Grant to Primary Ed		1,936
LCII: NGOMA	LCI: Not Specified	<i>Ngoma Primary School</i>			Source: Conditional Grant to Primary Ed		2,897
LCII: NYARUGANDO	LCI: Not Specified	<i>Marashanro primary School</i>			Source: Conditional Grant to Primary Ed		2,710
LCII: NYARUGANDO	LCI: Not Specified	<i>Nyarubare Primary School</i>			Source: Conditional Grant to Primary Ed		2,270
LCII: RWANYUNDO	LCI: Not Specified	<i>Rwanyundo Primary School</i>			Source: Conditional Grant to Primary Ed		3,277
<b>Total LCIII: NYARUSHANJE</b>							<b>74,304</b>
				LCIV: Rubabo			
LCII: BUNONO	LCI: Not Specified	<i>Mugyera Primary school</i>			Source: Conditional Grant to Primary Ed		3,776
LCII: Burora	LCI: Not Specified	<i>Kyaruhotora Primary School</i>			Source: Conditional Grant to Primary Ed		3,337
LCII: Burora	LCI: Not Specified	<i>Nyamakukuru Primary School</i>			Source: Conditional Grant to Primary Ed		3,186
LCII: Burora	LCI: Not Specified	<i>Nyakatunga Primary School</i>			Source: Conditional Grant to Primary Ed		3,282
LCII: BWANGA	LCI: Not Specified	<i>Kiganga P/S</i>			Source: Conditional Grant to Primary Ed		2,527
LCII: BWANGA	LCI: Not Specified	<i>Kigina Primary School</i>			Source: Conditional Grant to Primary Ed		2,623
LCII: BWANGA	LCI: Not Specified	<i>Kihungye Primary School</i>			Source: Conditional Grant to Primary Ed		3,406
LCII: BWANGA	LCI: Not Specified	<i>Bwanga primary School</i>			Source: Conditional Grant to Primary Ed		2,669
LCII: IBANDA	LCI: Not Specified	<i>Nyamabale Primary School</i>			Source: Conditional Grant to Primary Ed		1,652
LCII: IBANDA	LCI: Not Specified	<i>Kabuga Primary School</i>			Source: Conditional Grant to Primary Ed		2,316
LCII: IBANDA	LCI: Not Specified	<i>Nyarushanje Upper Primary School</i>			Source: Conditional Grant to Primary Ed		3,607
LCII: IBANDA	LCI: Not Specified	<i>Ibanda Primary School</i>			Source: Conditional Grant to Primary Ed		1,822
LCII: IBANDA	LCI: Not Specified	<i>Kaamira Primary School</i>			Source: Conditional Grant to Primary Ed		2,911
LCII: IBANDA	LCI: Not Specified	<i>Rubirizi Primary School</i>			Source: Conditional Grant to Primary Ed		3,561
LCII: IHUNGA	LCI: Not Specified	<i>Kibizi Primary School</i>			Source: Conditional Grant to Primary Ed		2,408
LCII: IHUNGA	LCI: Not Specified	<i>Karama Primary School</i>			Source: Conditional Grant to Primary Ed		3,081
LCII: IHUNGA	LCI: Not Specified	<i>Karukaata Primary School</i>			Source: Conditional Grant to Primary Ed		2,783
LCII: KISIIZI	LCI: Not Specified	<i>Kisiizi Primary School</i>			Source: Conditional Grant to Primary Ed		3,071
LCII: KISIIZI	LCI: Not Specified	<i>Kayanga Priamry School</i>			Source: Conditional Grant to Primary Ed		2,499
LCII: NDAGO	LCI: Not Specified	<i>Musyana Primary School</i>			Source: Conditional Grant to Primary Ed		2,875
LCII: NDAGO	LCI: Not Specified	<i>Katobotobo Primary school</i>			Source: Conditional Grant to Primary Ed		3,200
LCII: NDAGO	LCI: Not Specified	<i>Katunga Primary School</i>			Source: Conditional Grant to Primary Ed		2,398
LCII: NDAGO	LCI: Not Specified	<i>Ndago Primary School</i>			Source: Conditional Grant to Primary Ed		4,633
LCII: NYABUSHENYI	LCI: Not Specified	<i>Nyabushenyi Upper Primary School</i>			Source: Not Specified		3,168
LCII: NYABUSHENYI	LCI: Not Specified	<i>Nyabushenyi Lower Primary School</i>			Source: Conditional Grant to Primary Ed		3,516
<b>Total LCIII: Bugangari</b>				LCIV: Rujumbura			<b>41,824</b>
LCII: Bugangari	LCI: Not Specified	<i>Nyakitabata primary School</i>			Source: Conditional Grant to Primary Ed		4,028
LCII: Bugangari	LCI: Not Specified	<i>Bugangari Primary School</i>			Source: Conditional Grant to Primary Ed		2,737
LCII: Burama	LCI: Not Specified	<i>Rwengiri Primary School</i>			Source: Conditional Grant to Primary Ed		3,479
LCII: Kakindo	LCI: Not Specified	<i>Kakindo Primary School</i>			Source: Conditional Grant to Primary Ed		2,733
LCII: Kashayo	LCI: Not Specified	<i>Nyakariro Primary School</i>			Source: Conditional Grant to Primary Ed		4,930
LCII: Kazindiro	LCI: Not Specified	<i>Nyanganjara Primary School</i>			Source: Conditional Grant to Primary Ed		2,966
LCII: Kazindiro	LCI: Not Specified	<i>Kazindiro Primary School</i>			Source: Conditional Grant to Primary Ed		3,575
LCII: Kazindiro	LCI: Not Specified	<i>Rwanyanja Primary School</i>			Source: Conditional Grant to Primary Ed		2,833
LCII: Kyaburere	LCI: Not Specified	<i>Kyabureere Primary School</i>			Source: Conditional Grant to Primary Ed		2,261
LCII: Kyaburere	LCI: Not Specified	<i>Katerampungu primary School</i>			Source: Conditional Grant to Primary Ed		3,479
LCII: Nyabitete	LCI: Not Specified	<i>Kanyankyende Primary School</i>			Source: Conditional Grant to Primary Ed		3,094
LCII: Nyabitete	LCI: Not Specified	<i>Rwemiringa Primary School</i>			Source: Conditional Grant to Primary Ed		2,687
LCII: Nyabitete	LCI: Not Specified	<i>Burembo primary School</i>			Source: Conditional Grant to Primary Ed		3,021
<b>Total LCIII: Buhunga</b>				LCIV: Rujumbura			<b>45,216</b>
LCII: Buhunga	LCI: Not Specified	<i>Karuzigye Primary School</i>			Source: Conditional Grant to Primary Ed		2,417
LCII: Buhunga	LCI: 162 Primary schools districtwid	<i>Buhunga Primary School</i>			Source: Conditional Grant to Primary Ed		3,918
LCII: Buhunga	LCI: Not Specified	<i>Katurika primary School</i>			Source: Conditional Grant to Primary Ed		4,083



# Vote: 550 Rukungiri District

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bwanda	LCI: Not Specified	Kanyondo Primary School			Source: Conditional Grant to Primary Ed		2,962
LCII: Bwanda	LCI: Not Specified	Keihumure Primary School			Source: Conditional Grant to Primary Ed		2,540
LCII: Bwanda	LCI: Not Specified	Omurusheshe Primary school			Source: Conditional Grant to Primary Ed		4,344
LCII: Kabingo	LCI: Not Specified	Ikuniro Primary School			Source: Conditional Grant to Primary Ed		3,607
LCII: Kibirizi	LCI: Not Specified	Kibirizi Primary School			Source: Conditional Grant to Primary Ed		3,355
LCII: Kihanga	LCI: Not Specified	Kihanga Primary School			Source: Conditional Grant to Primary Ed		3,190
LCII: Kihanga	LCI: Not Specified	Kagorogoro Primary School			Source: Conditional Grant to Primary Ed		2,517
LCII: Kihanga	LCI: Not Specified	Rutooma Kihanga Primary School			Source: Conditional Grant to Primary Ed		2,467
LCII: Kyaruyenje	LCI: Not Specified	Kyaruyenje Primary school			Source: Conditional Grant to Primary Ed		2,719
LCII: Kyaruyenje	LCI: Not Specified	Kakamba Primary School			Source: Conditional Grant to Primary Ed		3,415
LCII: Kyaruyenje	LCI: Not Specified	Rutooma Int. Primary School			Source: Conditional Grant to Primary Ed		3,680
<b>Total LCIII: Bwambara</b>					LCIV: Rujumbura		<b>38,835</b>
LCII: Bikurungu	LCI: Not Specified	Bikurungu Primary School			Source: Conditional Grant to Primary Ed		4,239
LCII: Bikurungu	LCI: Not Specified	Omuburama Primary School			Source: Conditional Grant to Primary Ed		3,648
LCII: Bwambara	LCI: Not Specified	Bwambara primary School			Source: Conditional Grant to Primary Ed		5,310
LCII: Bwambara	LCI: Not Specified	Bufunda Primary school			Source: Conditional Grant to Primary Ed		2,765
LCII: Kikarara	LCI: Not Specified	Kikarara Primary School			Source: Conditional Grant to Primary Ed		2,902
LCII: Kikongi	LCI: Not Specified	Karyamacumu Primary School			Source: Conditional Grant to Primary Ed		3,799
LCII: Kikongi	LCI: Not Specified	Ihimbo Primary School			Source: Conditional Grant to Primary Ed		3,442
LCII: Kikongi	LCI: Not Specified	Rushararazi primary School			Source: Conditional Grant to Primary Ed		2,902
LCII: Nyabubare	LCI: Not Specified	Kakoni Primary School			Source: Conditional Grant to Primary Ed		2,801
LCII: Nyabubare	LCI: Not Specified	Kirama Primary School			Source: Conditional Grant to Primary Ed		3,012
LCII: Nyabubare	LCI: Not Specified	Nyamihuku Primary School			Source: Conditional Grant to Primary Ed		1,785
LCII: Rweshama	LCI: Not Specified	Rweshama Public Primary School			Source: Conditional Grant to Primary Ed		2,229
<b>Total LCIII: Nyakagyeme</b>					LCIV: Rujumbura		<b>59,976</b>
LCII: Kabwoma	LCI: Not Specified	Kabura primary School			Source: Conditional Grant to Primary Ed		2,174
LCII: Kabwoma	LCI: Not Specified	Ruteete Primary School			Source: Conditional Grant to Primary Ed		2,453
LCII: Kabwoma	LCI: Not Specified	Nyamifura Primary School			Source: Conditional Grant to Primary Ed		2,385
LCII: Kabwoma	LCI: Not Specified	Kabwoma primary School			Source: Conditional Grant to Primary Ed		3,309
LCII: Kahoko	LCI: Not Specified	Nyakagyeme Primary School			Source: Conditional Grant to Primary Ed		3,177
LCII: Kahoko	LCI: Not Specified	Kahoko primary School			Source: Conditional Grant to Primary Ed		3,383
LCII: Kahoko	LCI: Not Specified	Mitooma Primary School			Source: Conditional Grant to Primary Ed		2,737
LCII: Kigaga	LCI: Not Specified	Bucence primary School			Source: Conditional Grant to Primary Ed		2,847
LCII: Kigaga	LCI: Not Specified	Kyamurari Primary School			Source: Conditional Grant to Primary Ed		2,495
LCII: Kitimba	LCI: Not Specified	Kasoroza Primary School			Source: Conditional Grant to Primary Ed		3,126
LCII: Kitimba	LCI: Not Specified	Nyaburondo Primary School			Source: Conditional Grant to Primary Ed		2,028
LCII: Masya	LCI: Not Specified	Munyeganyegye Primary School			Source: Conditional Grant to Primary Ed		3,282
LCII: Masya	LCI: Not Specified	Masya Primary School			Source: Conditional Grant to Primary Ed		3,781
LCII: Nyakinengo	LCI: Not Specified	Kirehe primary School			Source: Conditional Grant to Primary Ed		2,243
LCII: Nyakinengo	LCI: Not Specified	Rugando Primary School			Source: Conditional Grant to Primary Ed		2,737
LCII: Nyakinengo	LCI: Not Specified	Nyakinengo Primary School			Source: Conditional Grant to Primary Ed		2,156
LCII: Nyakinengo	LCI: Not Specified	Katooma primary School			Source: Conditional Grant to Primary Ed		2,385
LCII: Rushasha	LCI: Not Specified	Mashongora Primary School			Source: Conditional Grant to Primary Ed		3,195
LCII: Rushasha	LCI: Not Specified	Rushasha Primary School			Source: Conditional Grant to Primary Ed		2,600
LCII: Rushasha	LCI: Not Specified	Kyabugashe Primary School			Source: Conditional Grant to Primary Ed		3,314
LCII: Rwerere	LCI: Not Specified	Rwerere primary School			Source: Conditional Grant to Primary Ed		4,170
<b>Total LCIII: Ruhinda</b>					LCIV: Rujumbura		<b>48,414</b>
LCII: Burombe	LCI: Not Specified	Rwamagaya primary School			Source: Conditional Grant to Primary Ed		3,158
LCII: Burombe	LCI: Not Specified	Katooky Primary School			Source: Conditional Grant to Primary Ed		2,756
LCII: Burombe	LCI: Not Specified	Burombe Primary School			Source: Conditional Grant to Primary Ed		2,650
LCII: Kicwamba	LCI: Not Specified	Kicwamba primary School			Source: Conditional Grant to Primary Ed		3,039
LCII: Kicwamba	LCI: Not Specified	Rwabukoba Primary School			Source: Conditional Grant to Primary Ed		3,529
LCII: Kicwamba	LCI: Not Specified	Kajwamushana Primary School			Source: Conditional Grant to Primary Ed		3,493
LCII: Ndere	LCI: Not Specified	Kyabagyerwa Primary School			Source: Conditional Grant to Primary Ed		2,289

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ndere	LCI: Not Specified	<i>Rwoya primary School</i>			Source: Conditional Grant to Primary Ed		2,939
LCII: Ndere	LCI: Not Specified	<i>Kajunju Primary School</i>			Source: Conditional Grant to Primary Ed		2,421
LCII: Ndere	LCI: Not Specified	<i>Ndere Primary School</i>			Source: Conditional Grant to Primary Ed		2,389
LCII: Nyakitabire	LCI: Not Specified	<i>Rweshama Primary School</i>			Source: Conditional Grant to Primary Ed		3,648
LCII: Nyakitabire	LCI: Not Specified	<i>Kigarigari Primary School</i>			Source: Conditional Grant to Primary Ed		2,371
LCII: Nyarwimuka	LCI: Not Specified	<i>Kafuka Primary School</i>			Source: Conditional Grant to Primary Ed		2,362
LCII: Nyarwimuka	LCI: Not Specified	<i>Rwera Primary School</i>			Source: Conditional Grant to Primary Ed		2,824
LCII: Rwamugoma	LCI: Not Specified	<i>Kashenyi Primary School</i>			Source: Conditional Grant to Primary Ed		3,012
LCII: Rwamugoma	LCI: Not Specified	<i>Nyakanyinya primary School</i>			Source: Conditional Grant to Primary Ed		3,035
LCII: Rwamugoma	LCI: Not Specified	<i>Nyamambo Primary School</i>			Source: Conditional Grant to Primary Ed		2,499
		<b>Total Cost of Output 078151:</b>	<b>520,255</b>	<b>0</b>	<b>489,635</b>	<b>0</b>	<b>489,635</b>
		<b>Total Cost of Lower Local Services</b>	<b>520,255</b>	<b>0</b>	<b>489,635</b>	<b>0</b>	<b>489,635</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	6,262,909	6,763,823				<b>6,763,823</b>
221005	Hire of Venue (chairs, projector etc)	250					<b>0</b>
221008	Computer Supplies and IT Services	380					<b>0</b>
221009	Welfare and Entertainment	200					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	250					<b>0</b>
221014	Bank Charges and other Bank related costs	853					<b>0</b>
222001	Telecommunications	110					<b>0</b>
222002	Postage and Courier	50					<b>0</b>
223005	Electricity	160					<b>0</b>
223006	Water	100					<b>0</b>
227001	Travel Inland	3,000		12,148			<b>12,148</b>
228002	Maintenance - Vehicles	1,000					<b>0</b>
		<b>Total Cost of Output 078101:</b>	<b>6,269,262</b>	<b>6,763,823</b>	<b>12,148</b>		<b>6,775,971</b>
		<b>Total Cost of Higher LG Services</b>	<b>6,269,262</b>	<b>6,763,823</b>	<b>12,148</b>		<b>6,775,971</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	1,116	0	0	122,915	0	<b>122,915</b>
<b>Total LCIII: BUYANJA</b>							<b>122,915</b>
LCII: NYAKAINA	LCI: Not Specified	<i>Nyakaina Primary School</i>			Source: Unspent balances – Conditional		122,915
		<b>Total Cost of Output 078180:</b>	<b>1,116</b>	<b>0</b>	<b>122,915</b>	<b>0</b>	<b>122,915</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							

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## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	66,292	0	0	128,280	0	128,280
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>28,000</b>
LCII: RUBANGA	LCI: Nyakishenyi Primary School	Construction of Toilet for Rubanga primary school		Source: Conditional Grant to SFG		14,000	
LCII: RWAKIRUNGURA	LCI: Ndere Primary school	Construction of Toilet at Rwentuha primary School		Source: Conditional Grant to SFG		14,000	
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>14,280</b>
LCII: KAKIINGA	LCI: Not Specified	Construction of Toilet at Karire primary School		Source: Conditional Grant to SFG		14,280	
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>14,000</b>
LCII: NYABUSHENYI	LCI: Nyakisoroza Primary School	Construction of Toilet for Nyabushenyi Lower prima		Source: Conditional Grant to SFG		14,000	
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>13,000</b>
LCII: Bwanda	LCI: Not Specified	Construction of Toilet at Ikuniro primary School		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>16,000</b>
LCII: Bikurungu	LCI: Not Specified	Construction of Toilet at Bikurungu primary School		Source: Conditional Grant to SFG		16,000	
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>14,000</b>
LCII: Not Specified	LCI: Not Specified	Construction of Toilet at Kirehe primary School		Source: Conditional Grant to SFG		14,000	
<b>Total LCIII: BUGANGARI</b>		LCIV: Rujumbura.					<b>15,000</b>
LCII: BURAMA	LCI: Katerampungu Primary School	Construction of Toilet at Rwegiri primary school		Source: Conditional Grant to SFG		15,000	
<b>Total LCIII: RUHINDA</b>		LCIV: Rujumbura.					<b>14,000</b>
LCII: NDERE	LCI: Kihanga Primary school	Construction of Toilet at Kigarigari primary School		Source: Conditional Grant to SFG		14,000	
		<b>Total Cost of Output 078181:</b>	<b>66,292</b>	<b>0</b>	<b>0</b>	<b>128,280</b>	<b>0</b>

Output:078183 Provision of furniture to primary schools

# Vote: 550 Rukungiri District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	40,000	0	0	58,086	0	58,086
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>6,453</b>
LCII: NDAGO	LCI: Rwenyangi Primary	Supply of Furniture to Rwenyangi Primary school			Source:LGMSD (Former LGDP)		2,151
LCII: NYAKABUNGO	LCI: Rugarama Primary School	Supply of Furniture to Rugarama Primary school			Source:LGMSD (Former LGDP)		2,151
LCII: NYAKAINA	LCI: Not Specified	Supply of furniture to Kagati P/S			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>10,755</b>
LCII: KAKIINGA	LCI: Nyarushanje Lower Primary sc	Supply of Furniture to Kiborogota P/S Primary schoo			Source:LGMSD (Former LGDP)		2,151
LCII: KAKIINGA	LCI: Not Specified	Supply of furniture to Kakibaya P/S			Source:LGMSD (Former LGDP)		2,151
LCII: KARUHEMBE	LCI: Mabanga Primary school	Supply of Furniture to Mabanga Primary school			Source:LGMSD (Former LGDP)		2,151
LCII: KARUHEMBE	LCI: Kirama Primary School	Supply of Furniture to Rugyendwa Primary school			Source:LGMSD (Former LGDP)		2,151
LCII: NYARWIMUKA	LCI: Rugyendwa Primary school	Supply of Furniture to Rugyendwa Primary school			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>6,462</b>
LCII: KACENCE	LCI: Kigarama Primary school	Kigarama Primary school			Source:LGMSD (Former LGDP)		2,160
LCII: KAFUNJO	LCI: Rwakanyegyero Primary Schoo	Supply of Furniture to Kiswa Primary school			Source:LGMSD (Former LGDP)		2,151
LCII: KAHOKO	LCI: Nyamabale Primary school	Supply of Furniture to Nyaruabale Primary school			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>4,302</b>
LCII: KAFUNJO	LCI: Nyarushanje Lower Primary sc	Supply of Furniture to Nyarushanje Upper Primary			Source:LGMSD (Former LGDP)		2,151
LCII: NYABUSHENYI	LCI: Kiganga Primary school	Supply of Furniture to Kiganga Primary school			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>2,151</b>
LCII: Kyaburere	LCI: Not Specified	Supply of furniture to Kakindo P/S			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>2,151</b>
LCII: Buhunga	LCI: Not Specified	Supply of furniture to Buhunga P/S			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>2,151</b>
LCII: Nyabubare	LCI: Kakoni Primary school	Supply of Furniture to Kakoni Primary school			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>6,453</b>
LCII: Kabwoma	LCI: Kibizi Primary school	Supply of Furniture to Kirehe Primary school			Source:LGMSD (Former LGDP)		2,151
LCII: Masya	LCI: Rwamuhima Primary School	Supply of Furniture to Masya Primary school			Source:LGMSD (Former LGDP)		2,151
LCII: Nyakinengo	LCI: Not Specified	Supply of furniture to Rugando P/S			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>6,453</b>
LCII: Kicwamba	LCI: Not Specified	Supply of furniture to Nyakanyinya P/S			Source:LGMSD (Former LGDP)		2,151
LCII: Kicwamba	LCI: Not Specified	Supply of furniture to Rweshama P/S			Source:LGMSD (Former LGDP)		2,151
LCII: Ndere	LCI: Not Specified	Supply of furniture to Kajwamushana P/S			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: BUGANGARI</b>		LCIV: Rujumbura.					<b>2,151</b>
LCII: NYABITEETE	LCI: Rwemiringa Primary School	Supply of Furniture to Rwemiringa Primary School			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: BUHUNGA</b>		LCIV: Rujumbura.					<b>4,302</b>
LCII: BUHUNGA	LCI: Buhunga Primary school	Supply of Furniture to Buhunga Primary school			Source:LGMSD (Former LGDP)		2,151
LCII: KABINGO	LCI: Kanyondo Primary school	Supply of Furniture to Kanyondo Primary school			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: BWAMBARA</b>		LCIV: Rujumbura.					<b>2,151</b>
LCII: KIKONGI	LCI: Ihimbo Primary school	Supply of Furniture to Ihimbo Primary school			Source:LGMSD (Former LGDP)		2,151
<b>Total LCIII: NYAKAGYEME</b>		LCIV: Rujumbura.					<b>2,151</b>
LCII: KABWOMA	LCI: Kagorogoro Primary school	Supply of Furniture to Kagorogoro Primary school			Source:LGMSD (Former LGDP)		2,151
<b>Total Cost of Output 078183:</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>58,086</b>	<b>0</b>	<b>58,086</b>
<b>Total Cost of Capital Purchases</b>		<b>107,408</b>	<b>0</b>	<b>0</b>	<b>309,281</b>	<b>0</b>	<b>309,281</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>6,896,925</b>	<b>6,763,823</b>	<b>501,783</b>	<b>309,281</b>	<b>0</b>	<b>7,574,886</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants(current)	1,572,238					0

# Vote: 550 Rukungiri District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	1,492,015	0	0	1,492,015
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>397,482</b>
LCII: KYAMAKANDA	LCI: Not Specified	<i>Kyamakanda SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		111,666
LCII: NYABITEETE	LCI: Not Specified	<i>Nyabitete SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		76,563
LCII: NYAKAINA	LCI: Not Specified	<i>Buyanja Grammar</i>			<i>Source: Conditional Grant to Secondary E</i>		105,051
LCII: RWAKIRUNGURA	LCI: Not Specified	<i>St Paul's Voc SSS Buyanja</i>			<i>Source: Conditional Grant to Secondary E</i>		104,202
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>299,664</b>
LCII: KAKIINGA	LCI: Not Specified	<i>Bishop Ruhindi Kebisoni</i>			<i>Source: Conditional Grant to Secondary E</i>		71,511
LCII: KAKIINGA	LCI: Not Specified	<i>Blessed SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		92,406
LCII: KIGIRO	LCI: Not Specified	<i>St Jorome SSS Ndama</i>			<i>Source: Conditional Grant to Secondary E</i>		119,673
LCII: MABANGA	LCI: Not Specified	<i>St Anthony Mabanga SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		16,074
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>65,190</b>
LCII: KACENYA	LCI: Not Specified	<i>Nyakishenyi High School</i>			<i>Source: Conditional Grant to Secondary E</i>		31,611
LCII: KATONYA	LCI: Not Specified	<i>St Mathias Nyakishenyi Voc SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		33,579
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>261,636</b>
LCII: BWANGA	LCI: Not Specified	<i>Bwanga SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		50,826
LCII: IBANDA	LCI: Not Specified	<i>St Peter's Nyarushanje SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		107,256
LCII: IBANDA	LCI: Not Specified	<i>Rubirizi SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		53,886
LCII: IHUNGA	LCI: Not Specified	<i>Nyarushanje High School</i>			<i>Source: Conditional Grant to Secondary E</i>		32,571
LCII: IHUNGA	LCI: Not Specified	<i>Rukungiri Voc. SSS Karukata</i>			<i>Source: Conditional Grant to Secondary E</i>		17,097
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>82,695</b>
LCII: Bugangari	LCI: Not Specified	<i>Bugangari SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		52,068
LCII: Burama	LCI: Not Specified	<i>St William 's SSS Rwengiri</i>			<i>Source: Conditional Grant to Secondary E</i>		30,627
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>102,279</b>
LCII: Buhunga	LCI: Not Specified	<i>Katurika SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		54,282
LCII: Kyaruyenje	LCI: Not Specified	<i>St Francis Buhunga</i>			<i>Source: Conditional Grant to Secondary E</i>		47,997
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>25,092</b>
LCII: Bwambara	LCI: Not Specified	<i>Bwambara SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		25,092
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>114,969</b>
LCII: Kabwoma	LCI: Not Specified	<i>St Michael High School</i>			<i>Source: Conditional Grant to Secondary E</i>		1,974
LCII: Kabwoma	LCI: Not Specified	<i>Nyakagyeme SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		60,684
LCII: Rushasha	LCI: Not Specified	<i>Kyabugashe High School</i>			<i>Source: Conditional Grant to Secondary E</i>		10,434
LCII: Rushasha	LCI: Not Specified	<i>St Josephs Voc SSS Rushasha</i>			<i>Source: Conditional Grant to Secondary E</i>		41,877
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>143,008</b>
LCII: Burombe	LCI: Not Specified	<i>Bishop Robert Gay Rwamagaya</i>			<i>Source: Conditional Grant to Secondary E</i>		35,548
LCII: Kicwamba	LCI: Not Specified	<i>Rwabukoba SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		27,639
LCII: Rwamugoma	LCI: Not Specified	<i>Kashenyi SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		79,821
<b>Total Cost of Output 078251:</b>		<b>1,572,238</b>	<b>0</b>	<b>1,492,015</b>	<b>0</b>	<b>0</b>	<b>1,492,015</b>
<b>Total Cost of Lower Local Services</b>		<b>1,572,238</b>	<b>0</b>	<b>1,492,015</b>	<b>0</b>	<b>0</b>	<b>1,492,015</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	1,669,968	2,170,012				2,170,012
<b>Total Cost of Output 078201:</b>		<b>1,669,968</b>	<b>2,170,012</b>				<b>2,170,012</b>
<b>Total Cost of Higher LG Services</b>		<b>1,669,968</b>	<b>2,170,012</b>				<b>2,170,012</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	100,000					0
<b>Total Cost of Output 078272:</b>		<b>100,000</b>					<b>0</b>
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	100,000	0	100,000
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>100,000</b>
LCII: Bwambara	LCI: Not Specified	<i>Equiping Secondary school</i>			<i>Source: Conditional Grant to SFG</i>		100,000
<b>Total Cost of Output 078280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Vote: 550 Rukungiri District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078282 Teacher house construction</b>							
231002	Residential Buildings	0	0	0	68,000	0	68,000
<b>Total LCIII: Bwambara</b>							<b>68,000</b>
LCII: Bwambara		LCIV: Rujumbura					
LCI: Not Specified		Construction of 4 units -Teacher staff houses			Source:Construction of Secondary School		
<b>Total Cost of Output 078282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>
<b>Total Cost of Capital Purchases</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>
<b>Total Cost of function Secondary Education</b>		<b>3,342,206</b>	<b>2,170,012</b>	<b>1,492,015</b>	<b>168,000</b>	<b>0</b>	<b>3,830,027</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	276,872	462,064				462,064
282103	Scholarships and related costs	0		387,875			387,875
<b>Total Cost of Output 078301:</b>		<b>276,872</b>	<b>462,064</b>	<b>387,875</b>			<b>849,940</b>
<b>Total Cost of Higher LG Services</b>		<b>276,872</b>	<b>462,064</b>	<b>387,875</b>			<b>849,940</b>
<b>Total Cost of function Skills Development</b>		<b>276,872</b>	<b>462,064</b>	<b>387,875</b>			<b>849,940</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 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	36,663	78,770				78,770
221005	Hire of Venue (chairs, projector etc)	0		120			120
221008	Computer Supplies and IT Services	0		653			653
221011	Printing, Stationery, Photocopying and Binding	0		315			315
221014	Bank Charges and other Bank related costs	0		29			29
222001	Telecommunications	500		50			50
222002	Postage and Courier	0		100			100
223005	Electricity	0		160			160
223006	Water	0		300			300
224002	General Supply of Goods and Services	0		50			50
227001	Travel Inland	6,000		6,048			6,048
228002	Maintenance - Vehicles	0		1,924			1,924
<b>Total Cost of Output 078401:</b>		<b>43,163</b>	<b>78,770</b>	<b>9,748</b>			<b>88,518</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221002	Workshops and Seminars	1,110		990			990
221008	Computer Supplies and IT Services	645		645			645
221011	Printing, Stationery, Photocopying and Binding	2,248		2,248			2,248
221014	Bank Charges and other Bank related costs	272		564			564
222001	Telecommunications	100		100			100
227001	Travel Inland	25,810		25,810			25,810
228002	Maintenance - Vehicles	3,263		4,265			4,265
<b>Total Cost of Output 078402:</b>		<b>33,448</b>		<b>34,622</b>			<b>34,622</b>
<b>Output:078403 Sports Development services</b>							
221002	Workshops and Seminars	80		80			80
221005	Hire of Venue (chairs, projector etc)	100		100			100
221008	Computer Supplies and IT Services	0		40			40
221009	Welfare and Entertainment	150		150			150
221011	Printing, Stationery, Photocopying and Binding	80		40			40

# Vote: 550 Rukungiri District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		100		100			100
224002 General Supply of Goods and Services		200		200			200
227001 Travel Inland		1,050		1,050			1,050
228002 Maintenance - Vehicles		240		240			240
	<i>Total Cost of Output 078403:</i>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>78,611</b>	<b>78,770</b>	<b>46,370</b>			<b>125,140</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>78,611</b>	<b>78,770</b>	<b>46,370</b>			<b>125,140</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221008 Computer Supplies and IT Services		0		32			32
221011 Printing, Stationery, Photocopying and Binding		200		28			28
222001 Telecommunications		0		20			20
227001 Travel Inland		800		880			880
228002 Maintenance - Vehicles		0		40			40
	<i>Total Cost of Output 078501:</i>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
	<b>Total Cost of function Special Needs Education</b>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Total Cost of Education</b>		<b>10,595,615</b>	<b>9,474,669</b>	<b>2,429,043</b>	<b>477,281</b>	<b>0</b>	<b>12,380,993</b>

# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	716,667	593,598	603,360
District Unconditional Grant - Non Wage	21,000	8,706	6,000
Locally Raised Revenues	2,000	1,426	1,000
Other Transfers from Central Government	613,840	479,804	510,599
Transfer of District Unconditional Grant - Wage	46,098	69,938	74,118
Unspent balances – Other Government Transfers	33,729	33,724	
Multi-Sectoral Transfers to LLGs			11,643
<i>Development Revenues</i>	372,430	347,225	303,540
District Unconditional Grant - Non Wage	90,413	90,413	
LGMSD (Former LGDP)	24,808	22,598	3,200
Locally Raised Revenues	35,750	12,750	26,067
Multi-Sectoral Transfers to LLGs			150,247
Unspent balances – Conditional Grants		5,444	
Unspent balances – Locally Raised Revenues	37,103	37,103	616
Unspent balances – Other Government Transfers	5,439	0	
Unspent balances – UnConditional Grants	178,917	178,917	123,411
<b>Total Revenues</b>	<b>1,089,097</b>	<b>940,823</b>	<b>906,900</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	716,667	592,982	603,360
Wage	46,098	69,938	74,118
Non Wage	670,569	523,044	529,242
<i>Development Expenditure</i>	372,430	223,814	303,540
Domestic Development	372,430	223,813.555	303,540
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,089,097</b>	<b>816,796</b>	<b>906,900</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>	2011/12 Approved Budget			2012/13 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		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	67,442	0	60,240	0	0	60,240
<b>Total LCIII: Not Specified</b>							<b>7,309</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buyanja Sub county</i>		<i>Source:Other Transfers from Central Go</i>			7,309
<b>Total LCIII: KEBISONI</b>							<b>5,373</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kebisoni subcounty</i>		<i>Source:Other Transfers from Central Go</i>			5,373
<b>Total LCIII: NYAKISHENYI</b>							<b>6,671</b>
<i>LCII: Not Specified</i>	<i>LCI: Nyakishenyi subcounty</i>	<i>Nyakishenyi subcounty</i>		<i>Source:Other Transfers from Central Go</i>			6,671
<b>Total LCIII: NYARUSHANJE</b>							<b>8,583</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyarushanje Subcounty</i>		<i>Source:Other Transfers from Central Go</i>			8,583
<b>Total LCIII: Not Specified</b>							<b>12,446</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ruhinda subcounty</i>		<i>Source:Other Transfers from Central Go</i>			5,282
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyakagyeme subcounty</i>		<i>Source:Other Transfers from Central Go</i>			7,164
<b>Total LCIII: Bugangari</b>							<b>6,107</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bugangari Sub county</i>		<i>Source:Other Transfers from Central Go</i>			6,107
<b>Total LCIII: Buhunga</b>							<b>4,722</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buhunga sub county</i>		<i>Source:Other Transfers from Central Go</i>			4,722
<b>Total LCIII: Bwambara</b>							<b>9,029</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bwambara sub county</i>		<i>Source:Other Transfers from Central Go</i>			9,029
<b>Total Cost of Output 048151:</b>		<b>67,442</b>	<b>0</b>	<b>60,240</b>	<b>0</b>	<b>0</b>	<b>60,240</b>
<b>Total Cost of Lower Local Services</b>		<b>67,442</b>	<b>0</b>	<b>60,240</b>	<b>0</b>	<b>0</b>	<b>60,240</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	46,098	74,118				74,118
221007	Books, Periodicals and Newspapers	0		600			600
221008	Computer Supplies and IT Services	0		1,040			1,040
221009	Welfare and Entertainment	0		2,400			2,400
221014	Bank Charges and other Bank related costs	0		400			400
222001	Telecommunications	1,000					0
223005	Electricity	1,000		800			800
223006	Water	1,000					0
224002	General Supply of Goods and Services	0		6,000			6,000
227001	Travel Inland	0		9,944			9,944
<b>Total Cost of Output 048101:</b>		<b>49,098</b>	<b>74,118</b>	<b>21,184</b>			<b>95,302</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
224002	General Supply of Goods and Services	187,730		99,000			99,000
227001	Travel Inland	0		31,312			31,312
<b>Total Cost of Output 048102:</b>		<b>187,730</b>		<b>130,312</b>			<b>130,312</b>
<b>Total Cost of Higher LG Services</b>		<b>236,828</b>	<b>74,118</b>	<b>151,496</b>			<b>225,614</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231003	Roads and Bridges	44,819					0
<b>Total Cost of Output 048177:</b>		<b>44,819</b>					<b>0</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	347,578					0
<b>Total Cost of Output 048180:</b>		<b>347,578</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>392,397</b>					<b>0</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>696,667</b>	<b>74,118</b>	<b>211,735</b>	<b>0</b>	<b>0</b>	<b>285,854</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
224002	General Supply of Goods and Services	20,000		1,000			1,000
	<b>Total Cost of Output 048201:</b>	<b>20,000</b>		<b>1,000</b>			<b>1,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>20,000</b>		<b>1,000</b>			<b>1,000</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:048276 Office and IT Equipment (including Software)</b>							
281502	Feasibility Studies for capital works	0	0	0	3,200	0	3,200
<b>Total LCIII: Not Specified</b>							<b>3,200</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>3,200</i>
	<i>preparation of BOQs</i>						<i>3,200</i>
	<i>Source:LGMSD (Former LGDP)</i>						<i>3,200</i>
281503	Engineering and Design Studies and Plans for Capital Works	2,057					0
	<b>Total Cost of Output 048276:</b>	<b>2,057</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Output:048279 Other Capital</b>							
231007	Other Structures	41,556	0	0	26,067	0	26,067
<b>Total LCIII: Not Specified</b>							<b>17,867</b>
<i>LCII: Not Specified</i>	<i>LCI: Works</i>						<i>17,867</i>
	<i>Construction of fence</i>						<i>17,867</i>
	<i>Source:District Unconditional Grant - No</i>						<i>17,867</i>
<b>Total LCIII: Not Specified</b>							<b>8,200</b>
<i>LCII: Not Specified</i>	<i>LCI: District Headquarter</i>						<i>2,200</i>
	<i>Outstanding Debt for compound</i>						<i>2,200</i>
	<i>Source:District Unconditional Grant - No</i>						<i>2,200</i>
<i>LCII: Not Specified</i>	<i>LCI: Rukungiri Municipality</i>						<i>6,000</i>
	<i>Payment for Kennel at Rukungiri Police station</i>						<i>6,000</i>
	<i>Source:District Unconditional Grant - No</i>						<i>6,000</i>
	<b>Total Cost of Output 048279:</b>	<b>41,556</b>	<b>0</b>	<b>0</b>	<b>26,067</b>	<b>0</b>	<b>26,067</b>
<b>Output:048281 Construction of public Buildings</b>							
231001	Non-Residential Buildings	328,817	0	0	124,026	0	124,026
<b>Total LCIII: Not Specified</b>							<b>75,898</b>
<i>LCII: Not Specified</i>	<i>LCI: Rukungiri Municipality</i>						<i>75,898</i>
	<i>Construction of Administration Block Phase 6</i>						<i>75,898</i>
	<i>Source:District Unconditional Grant - No</i>						<i>75,898</i>
<b>Total LCIII: Not Specified</b>							<b>48,128</b>
<i>LCII: Not Specified</i>	<i>LCI: Rukungiri Municipality</i>						<i>616</i>
	<i>Construction of Administration Block Phase 6</i>						<i>616</i>
	<i>Source:Unspent balances – Locally Raise</i>						<i>616</i>
<i>LCII: Not Specified</i>	<i>LCI: Rukungiri Municipality</i>						<i>47,513</i>
	<i>Construction of Administration Block Phase 6</i>						<i>47,513</i>
	<i>Source:Unspent balances – UnCondition</i>						<i>47,513</i>
	<b>Total Cost of Output 048281:</b>	<b>328,817</b>	<b>0</b>	<b>0</b>	<b>124,026</b>	<b>0</b>	<b>124,026</b>
	<b>Total Cost of Capital Purchases</b>	<b>372,430</b>	<b>0</b>	<b>0</b>	<b>153,293</b>	<b>0</b>	<b>153,293</b>
	<b>Total Cost of function District Engineering Services</b>	<b>392,430</b>	<b>0</b>	<b>1,000</b>	<b>153,293</b>	<b>0</b>	<b>154,293</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,089,097</b>	<b>74,118</b>	<b>212,735</b>	<b>153,293</b>	<b>0</b>	<b>440,146</b>

# Vote: 550 Rukungiri District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	19,320	21,000
Sanitation and Hygiene	21,000	19,320	21,000
<i>Development Revenues</i>	367,725	367,725	356,310
Conditional transfer for Rural Water	303,690	303,690	356,310
Unspent balances – Conditional Grants	64,035	64,035	
<b>Total Revenues</b>	<b>388,725</b>	<b>387,045</b>	<b>377,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	19,320	21,000
Wage		0	0
Non Wage	21,000	19,320	21,000
<i>Development Expenditure</i>	367,725	359,192	356,310
Domestic Development	367,725	359,192.447	356,310
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>388,725</b>	<b>378,512</b>	<b>377,310</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>	2011/12 Approved Budget			2012/13 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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800			7,800		7,800
221007 Books, Periodicals and Newspapers	461			560		560
221008 Computer Supplies and IT Services	0			440		440
221009 Welfare and Entertainment	2,424			2,080		2,080
221011 Printing, Stationery, Photocopying and Binding	1,040			600		600
221014 Bank Charges and other Bank related costs	300			300		300
222001 Telecommunications	200			240		240
223005 Electricity	480			300		300
223006 Water	80			40		40
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720			600		600
227001 Travel Inland	9,160			7,320		7,320
228002 Maintenance - Vehicles	3,140			3,800		3,800
228003 Maintenance Machinery, Equipment and Furniture	600					0
<b>Total Cost of Output 098101:</b>	<b>26,405</b>			<b>24,080</b>		<b>24,080</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221005 Hire of Venue (chairs, projector etc)	200					0
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	655			1,970		1,970
224002 General Supply of Goods and Services	0			3,046		3,046
227001 Travel Inland	17,063			16,470		16,470
<b>Total Cost of Output 098102:</b>	<b>19,418</b>			<b>21,486</b>		<b>21,486</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
221011 Printing, Stationery, Photocopying and Binding	20					0

# Vote: 550 Rukungiri District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	15,245			15,951		15,951
<b>Total Cost of Output 098103:</b>		<b>15,265</b>			<b>15,951</b>		<b>15,951</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	2,538			3,675		3,675
221002	Workshops and Seminars	6,344					0
221005	Hire of Venue (chairs, projector etc)	1,210			520		520
221009	Welfare and Entertainment	3,100			790		790
221011	Printing, Stationery, Photocopying and Binding	80					0
222001	Telecommunications	330					0
227001	Travel Inland	10,978			3,553		3,553
<b>Total Cost of Output 098104:</b>		<b>24,580</b>			<b>8,538</b>		<b>8,538</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	0		620			620
221002	Workshops and Seminars	0		1,918			1,918
221005	Hire of Venue (chairs, projector etc)	0		2,500			2,500
221009	Welfare and Entertainment	0		740			740
221011	Printing, Stationery, Photocopying and Binding	0		2,420			2,420
222001	Telecommunications	0		300			300
227001	Travel Inland	0		12,502			12,502
<b>Total Cost of Output 098105:</b>		<b>0</b>		<b>21,000</b>			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>85,668</b>		<b>21,000</b>	<b>70,055</b>		<b>91,055</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:098177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	22,500					0
<b>Total Cost of Output 098177:</b>		<b>22,500</b>					<b>0</b>
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	500					0
<b>Total Cost of Output 098178:</b>		<b>500</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	0	0	0	15,166	0	15,166
<b>Total LCIII: Bugangari</b>							<b>15,166</b>
LCII: Bugangari	LCI: Not Specified				LCIV: Rujumbura		15,166
					<b>Public latrine at Campbell Trading centre in Buganga</b>	Source:Conditional transfer for Rural Wa	15,166
<b>Total Cost of Output 098180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,166</b>	<b>0</b>	<b>15,166</b>
<b>Output:098181 Spring protection</b>							
231007	Other Structures	0	0	0	16,120	0	16,120
<b>Total LCIII: NYAKISHENYI</b>							<b>8,120</b>
LCII: KATONYA	LCI: Not Specified				LCIV: Rubabo		4,120
					<b>Spring Protection in Nyakishenyi village</b>	Source:Conditional transfer for Rural Wa	4,120
LCII: NYARUGANDO	LCI: Not Specified						4,000
					<b>Spring Protected in Construction of spring Nyakishen</b>	Source:Conditional transfer for Rural Wa	4,000
<b>Total LCIII: Bugangari</b>					LCIV: Rujumbura		<b>4,000</b>
LCII: Kashayo	LCI: Not Specified						4,000
					<b>Spring protection in Nyakariro Village</b>	Source:Conditional transfer for Rural Wa	4,000
<b>Total LCIII: Nyakagyeme</b>					LCIV: Rujumbura		<b>4,000</b>
LCII: Kahoko	LCI: Not Specified						4,000
					<b>Spring Protected in Construction of Spring</b>	Source:Conditional transfer for Rural Wa	4,000
<b>Total Cost of Output 098181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,120</b>	<b>0</b>	<b>16,120</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	0	0	0	15,000	0	15,000
<b>Total LCIII: NYAKISHENYI</b>							<b>7,500</b>
LCII: MURAMA	LCI: Not Specified				LCIV: Rubabo		7,500
					<b>Construction of shallow well in Nyakishenyi</b>	Source:Conditional transfer for Rural Wa	7,500
<b>Total LCIII: Nyakagyeme</b>					LCIV: Rujumbura		<b>7,500</b>
LCII: Kabwoma	LCI: Not Specified						7,500
					<b>Construction of shallow well in Nyakagyeme subcoun</b>	Source:Not Specified	7,500
<b>Total Cost of Output 098182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

# Vote: 550 Rukungiri District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:098183 Borehole drilling and rehabilitation</b>								
231007 Other Structures		0	0	0	46,392	0	46,392	
<b>Total LCIII: BUYANJA</b>							<b>14,173</b>	
LCII: NYAKAINA LCI: Not Specified		LCIV: Rubabo			Rehabilitation of Rwentuha Primary School borehole		Source:Conditional transfer for Rural Wa	4,000
LCII: RWAKIRUNGURA LCI: Not Specified		Rehabilitation of Kisharara borehole in Buyanja subc			Source:Conditional transfer for Rural Wa		5,087	
LCII: RWAKIRUNGURA LCI: Not Specified		Rehabilitation of Rwakirungura Church of Uganda b			Source:Conditional transfer for Rural Wa		5,087	
<b>Total LCIII: KEBISONI</b>							<b>10,173</b>	
LCII: KARUHEMBE LCI: Not Specified		LCIV: Rubabo			Rehabilitation of Rwakanyengero borehole in kebisu		Source:Conditional transfer for Rural Wa	5,087
LCII: MABANGA LCI: Not Specified		Rehabilitation of Mabanga borehole in kebisoni subc			Source:Conditional transfer for Rural Wa		5,087	
<b>Total LCIII: NYARUSHANJE</b>							<b>1,700</b>	
LCII: NDAGO LCI: Not Specified		LCIV: Rubabo			Assessment of Kabutega GFS for rehabilitation		Source:Conditional transfer for Rural Wa	1,700
<b>Total LCIII: Bugangari</b>							<b>10,173</b>	
LCII: Kazindiro LCI: Not Specified		LCIV: Rujumbura			Rehabilitation of Rwanyanja borehole in Bugangari s		Source:Conditional transfer for Rural Wa	5,087
LCII: Kazindiro LCI: Not Specified		Rehabilitation of Kazindiro borehole in Bugangari su			Source:Conditional transfer for Rural Wa		5,087	
<b>Total LCIII: Nyakagyeme</b>							<b>10,173</b>	
LCII: Kahoko LCI: Not Specified		LCIV: Rujumbura			Rehabilitation of Kahoko borehole in Nyakagyeme su		Source:Conditional transfer for Rural Wa	5,087
LCII: Rushasha LCI: Not Specified		Rehabilitation of Rushasha borehole in Nyakagyeme			Source:Conditional transfer for Rural Wa		5,087	
281504 Monitoring, Supervision and Appraisal of Capital Works		10,227					0	
<b>Total Cost of Output 098183:</b>		<b>10,227</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>	
<b>Output:098184 Construction of piped water supply system</b>								
231007 Other Structures		269,830	0	0	193,577	0	193,577	
<b>Total LCIII: Not Specified</b>							<b>9,136</b>	
LCII: Not Specified LCI: Not Specified		LCIV: Not Specified			Payment of retention for projects		Source:Conditional transfer for Rural Wa	9,136
<b>Total LCIII: Bugangari</b>							<b>83,078</b>	
LCII: Bugangari LCI: Not Specified		LCIV: Rujumbura			Design and Extention of Kashenyi GFS		Source:Conditional transfer for Rural Wa	32,915
LCII: Kakindo LCI: Not Specified		Construction of Katabushera GFS phase ii			Source:Conditional transfer for Rural Wa		50,163	
<b>Total LCIII: Bwambara</b>							<b>51,200</b>	
LCII: Kikongi LCI: Kikongi		LCIV: Rujumbura			Construction of 32 rain water tanks in Kikongi		Source:Conditional transfer for Rural Wa	51,200
<b>Total LCIII: BUHUNGA</b>							<b>50,163</b>	
LCII: KYARUYENJE LCI: Rwamarengye		LCIV: Rujumbura.			Construction of Rwamarengye GFS phase iii		Source:Conditional transfer for Rural Wa	50,163
<b>Total Cost of Output 098184:</b>		<b>269,830</b>	<b>0</b>	<b>0</b>	<b>193,577</b>	<b>0</b>	<b>193,577</b>	
<b>Total Cost of Capital Purchases</b>		<b>303,057</b>	<b>0</b>	<b>0</b>	<b>286,255</b>	<b>0</b>	<b>286,255</b>	
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>388,725</b>	<b>0</b>	<b>21,000</b>	<b>356,310</b>	<b>0</b>	<b>377,310</b>	
<b>Total Cost of Water</b>		<b>388,725</b>	<b>0</b>	<b>21,000</b>	<b>356,310</b>	<b>0</b>	<b>377,310</b>	

# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	268,450	114,440	97,943
Other Transfers from Central Government	199,834	39,268	
District Unconditional Grant - Non Wage	5,000	3,315	11,000
Multi-Sectoral Transfers to LLGs			2,565
Transfer of District Unconditional Grant - Wage	50,412	57,400	72,389
Unspent balances – Other Government Transfers		0	1,753
Unspent balances – UnConditional Grants	22	0	15
Locally Raised Revenues	4,073	6,077	4,000
Conditional Grant to District Natural Res. - Wetlands	9,109	8,380	6,221
<i>Development Revenues</i>	4,500	1,095	1,500
LGMSD (Former LGDP)	750	1,025	1,500
Locally Raised Revenues	3,750	70	
<b>Total Revenues</b>	<b>272,950</b>	<b>115,535</b>	<b>99,443</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	268,450	112,683	97,943
Wage	50,415	57,400	72,389
Non Wage	218,035	55,282	25,554
<i>Development Expenditure</i>	4,500	1,095	1,500
Domestic Development	4,500	1094.826	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>272,950</b>	<b>113,777</b>	<b>99,443</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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	50,415	72,389				72,389
221008 Computer Supplies and IT Services	0		200			200
221009 Welfare and Entertainment	700		700			700
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	22		15			15
227001 Travel Inland	1,600		4,000			4,000
228002 Maintenance - Vehicles	200		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	100					0
<b>Total Cost of Output 098301:</b>	<b>53,137</b>	<b>72,389</b>	<b>6,915</b>			<b>79,304</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	11,404					0
221008 Computer Supplies and IT Services	500		100			100
221011 Printing, Stationery, Photocopying and Binding	2,100					0
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	600					0
224002 General Supply of Goods and Services	31,116					0

# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	21,000		900			900
227003	Carriage, Haulage, Freight and Transport Hire	500					0
228002	Maintenance - Vehicles	853					0
	<b>Total Cost of Output 098303:</b>	<b>69,073</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
221002	Workshops and Seminars	42,713					0
221008	Computer Supplies and IT Services	2,376					0
221011	Printing, Stationery, Photocopying and Binding	7,200					0
222001	Telecommunications	10,800					0
224002	General Supply of Goods and Services	65,241					0
227001	Travel Inland	0		2,653			2,653
228002	Maintenance - Vehicles	9,504		100			100
	<b>Total Cost of Output 098304:</b>	<b>137,834</b>		<b>2,753</b>			<b>2,753</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	1,000		2,000			2,000
228002	Maintenance - Vehicles	0		1,500			1,500
	<b>Total Cost of Output 098305:</b>	<b>1,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
221011	Printing, Stationery, Photocopying and Binding	600		300			300
221014	Bank Charges and other Bank related costs	300		500			500
222001	Telecommunications	200		100			100
227001	Travel Inland	2,045		904			904
228002	Maintenance - Vehicles	300					0
	<b>Total Cost of Output 098306:</b>	<b>3,445</b>		<b>1,804</b>			<b>1,804</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002	Workshops and Seminars	1,430		600			600
222001	Telecommunications	0		50			50
227001	Travel Inland	506		546			546
	<b>Total Cost of Output 098307:</b>	<b>1,936</b>		<b>1,196</b>			<b>1,196</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	2,000					0
227001	Travel Inland	700					0
	<b>Total Cost of Output 098308:</b>	<b>2,700</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001	Travel Inland	1,500		321	1,500		1,821
	<b>Total Cost of Output 098309:</b>	<b>1,500</b>		<b>321</b>	<b>1,500</b>		<b>1,821</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
221008	Computer Supplies and IT Services	525		725			725
221011	Printing, Stationery, Photocopying and Binding	200					0
222001	Telecommunications	500		175			175
225001	Consultancy Services- Short-term	0		3,000			3,000
227001	Travel Inland	1,100		1,100			1,100
	<b>Total Cost of Output 098310:</b>	<b>2,325</b>		<b>5,000</b>			<b>5,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>272,950</b>	<b>72,389</b>	<b>22,989</b>	<b>1,500</b>		<b>96,878</b>
	<b>Total Cost of function Natural Resources Management</b>	<b>272,950</b>	<b>72,389</b>	<b>22,989</b>	<b>1,500</b>		<b>96,878</b>
	<b>Total Cost of Natural Resources</b>	<b>272,950</b>	<b>72,389</b>	<b>22,989</b>	<b>1,500</b>		<b>96,878</b>

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	212,207	189,220	247,747
Multi-Sectoral Transfers to LLGs			10,434
Conditional Grant to Women Youth and Disability Gr:	13,665	12,571	11,463
Conditional transfers to Special Grant for PWDs	27,330	25,145	23,932
District Unconditional Grant - Non Wage	7,500	4,000	6,500
Locally Raised Revenues	5,000	3,460	3,000
Conditional Grant to Functional Adult Lit	14,555	13,391	12,567
Other Transfers from Central Government	30,000	11,500	30,000
Transfer of District Unconditional Grant - Wage	110,273	115,561	146,476
Unspent balances – UnConditional Grants	240	240	183
Conditional Grant to Community Devt Assistants Non	3,644	3,352	3,191
<i>Development Revenues</i>	45,654	46,205	137,252
Donor Funding	39,548	40,099	51,818
LGMSD (Former LGDP)		0	85,361
Other Transfers from Central Government	433	433	
Unspent balances – Conditional Grants	5,673	5,673	74
<b>Total Revenues</b>	<b>257,861</b>	<b>235,425</b>	<b>384,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	212,207	188,963	247,747
Wage	110,273	115,561	146,476
Non Wage	101,934	73,402	101,271
<i>Development Expenditure</i>	45,654	45,358	137,252
Domestic Development	6,106	6106	85,435
Donor Development	39,548	39,252	51,818
<b>Total Expenditure</b>	<b>257,861</b>	<b>234,321</b>	<b>384,999</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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

*Output:108151 Community Development Services for LLGs (LLS)*



# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	85,435	0	85,435
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>5,017</b>
LCII: Not Specified	LCI: Not Specified	<b>Bank Charges</b>			Source: Unspent balances – Conditional		74
LCII: Not Specified	LCI: District wide	<b>District Administrative</b>			Source: LGMSD (Former LGDP)		4,943
<b>Total LCIII: BUYANJA</b>		LCIV: Rubabo					<b>1,848</b>
LCII: Not Specified	LCI: Selected group from parishes	<b>Buyanja subcounty groups</b>			Source: LGMSD (Former LGDP)		1,848
<b>Total LCIII: KEBISONI</b>		LCIV: Rubabo					<b>11,643</b>
LCII: Not Specified	LCI: Selected groups from parishes	<b>Kebisoni subcounty groups</b>			Source: LGMSD (Former LGDP)		11,643
<b>Total LCIII: NYAKISHENYI</b>		LCIV: Rubabo					<b>16,848</b>
LCII: Not Specified	LCI: Selected groups from parishes	<b>Nyakishenyi subcounty groups</b>			Source: LGMSD (Former LGDP)		16,848
<b>Total LCIII: NYARUSHANJE</b>		LCIV: Rubabo					<b>1,848</b>
LCII: Not Specified	LCI: Not Specified	<b>Nyarushanje subcounty groups</b>			Source: LGMSD (Former LGDP)		1,848
<b>Total LCIII: Bugangari</b>		LCIV: Rujumbura					<b>13,937</b>
LCII: Not Specified	LCI: Selected groups from parishes	<b>Bugangari Subcounty groups and administrative cost</b>			Source: LGMSD (Former LGDP)		13,937
<b>Total LCIII: Buhunga</b>		LCIV: Rujumbura					<b>6,232</b>
LCII: Not Specified	LCI: Selected group from parishes	<b>Buhunga subcounty groups</b>			Source: LGMSD (Former LGDP)		6,232
<b>Total LCIII: Bwambara</b>		LCIV: Rujumbura					<b>12,159</b>
LCII: Not Specified	LCI: Selected group from parishes	<b>Bwambara subcounty groups</b>			Source: LGMSD (Former LGDP)		12,159
<b>Total LCIII: Nyakagyeme</b>		LCIV: Rujumbura					<b>4,673</b>
LCII: Not Specified	LCI: Selected groups from parishes	<b>Nyakagyeme subcounty groups</b>			Source: LGMSD (Former LGDP)		4,673
<b>Total LCIII: Ruhinda</b>		LCIV: Rujumbura					<b>11,232</b>
LCII: Not Specified	LCI: Selected groups from parishes	<b>Ruhinda subcounty groups</b>			Source: LGMSD (Former LGDP)		11,232
<b>Total Cost of Output 108151:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,435</b>	<b>0</b>	<b>85,435</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,435</b>	<b>0</b>	<b>85,435</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Services Department</b>							
211101	General Staff Salaries	110,273	146,476				146,476
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	350		500			500
221009	Welfare and Entertainment	960		500			500
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221014	Bank Charges and other Bank related costs	67		183			183
222001	Telecommunications	500		100			100
227001	Travel Inland	750		800			800
228002	Maintenance - Vehicles	1,000		1,000			1,000
<b>Total Cost of Output 108101:</b>		<b>114,500</b>	<b>146,476</b>	<b>3,183</b>			<b>149,659</b>
<b>Output:108102 Probation and Welfare Support</b>							
221001	Advertising and Public Relations	200					0
221008	Computer Supplies and IT Services	500		200			200
221011	Printing, Stationery, Photocopying and Binding	200		200			200
222001	Telecommunications	100		125			125
227001	Travel Inland	1,800		1,000			1,000
228002	Maintenance - Vehicles	0		500			500
<b>Total Cost of Output 108102:</b>		<b>2,800</b>		<b>2,025</b>			<b>2,025</b>
<b>Output:108103 Social Rehabilitation Services</b>							
221008	Computer Supplies and IT Services	50		100			100
221011	Printing, Stationery, Photocopying and Binding	50					0
227001	Travel Inland	700		500			500
<b>Total Cost of Output 108103:</b>		<b>800</b>		<b>600</b>			<b>600</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221008	Computer Supplies and IT Services	100		100			100

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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>
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221014	Bank Charges and other Bank related costs	46					0
222001	Telecommunications	100		100			100
227001	Travel Inland	3,344		2,891			2,891
<b>Total Cost of Output 108104:</b>		<b>3,690</b>		<b>3,191</b>			<b>3,191</b>
<b>Output:108105 Adult Learning</b>							
221008	Computer Supplies and IT Services	70		100			100
221011	Printing, Stationery, Photocopying and Binding	669		300			300
221014	Bank Charges and other Bank related costs	600		600			600
222001	Telecommunications	100		100			100
227001	Travel Inland	10,856		9,367			9,367
228002	Maintenance - Vehicles	1,930		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	330		100			100
<b>Total Cost of Output 108105:</b>		<b>14,555</b>		<b>12,567</b>			<b>12,567</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	640		1,000			1,000
<b>Total Cost of Output 108107:</b>		<b>640</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108108 Children and Youth Services</b>							
221002	Workshops and Seminars	10,485				13,915	13,915
221004	Recruitment Expenses	0				6,000	6,000
221005	Hire of Venue (chairs, projector etc)	0				300	300
221008	Computer Supplies and IT Services	700		300		600	900
221009	Welfare and Entertainment	0				6,200	6,200
221011	Printing, Stationery, Photocopying and Binding	0		300		1,090	1,390
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	310		200		660	860
222002	Postage and Courier	90					0
224002	General Supply of Goods and Services	31,306		25,500			25,500
227001	Travel Inland	30,464		3,700		23,053	26,753
228002	Maintenance - Vehicles	1,700					0
<b>Total Cost of Output 108108:</b>		<b>75,654</b>		<b>30,000</b>		<b>51,818</b>	<b>81,818</b>
<b>Output:108109 Support to Youth Councils</b>							
221001	Advertising and Public Relations	0		564			564
221002	Workshops and Seminars	1,779					0
221005	Hire of Venue (chairs, projector etc)	301					0
221008	Computer Supplies and IT Services	100		250			250
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	50		200			200
221014	Bank Charges and other Bank related costs	411		450			450
222001	Telecommunications	840		100			100
227001	Travel Inland	1,953		2,621			2,621
<b>Total Cost of Output 108109:</b>		<b>5,434</b>		<b>4,585</b>			<b>4,585</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221008	Computer Supplies and IT Services	100		100			100
221011	Printing, Stationery, Photocopying and Binding	150		150			150
221014	Bank Charges and other Bank related costs	503		400			400
222001	Telecommunications	100		100			100
224002	General Supply of Goods and Services	24,597		20,997			20,997

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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>
225001	Consultancy Services- Short-term	2,000					0
227001	Travel Inland	4,806		6,478			6,478
<i>Total Cost of Output 108110:</i>		<b>32,256</b>		<b>28,225</b>			<b>28,225</b>
<b>Output:108111 Culture mainstreaming</b>							
227001	Travel Inland	300		150			150
<i>Total Cost of Output 108111:</i>		<b>300</b>		<b>150</b>			<b>150</b>
<b>Output:108112 Work based inspections</b>							
221001	Advertising and Public Relations	250					0
221008	Computer Supplies and IT Services	0		100			100
221011	Printing, Stationery, Photocopying and Binding	250					0
227001	Travel Inland	1,000		300			300
<i>Total Cost of Output 108112:</i>		<b>1,500</b>		<b>400</b>			<b>400</b>
<b>Output:108113 Labour dispute settlement</b>							
222001	Telecommunications	0		75			75
227001	Travel Inland	300		250			250
<i>Total Cost of Output 108113:</i>		<b>300</b>		<b>325</b>			<b>325</b>
<b>Output:108114 Reprerentation on Women's Councils</b>							
221001	Advertising and Public Relations	0		541			541
221008	Computer Supplies and IT Services	100		100			100
221009	Welfare and Entertainment	200		300			300
221011	Printing, Stationery, Photocopying and Binding	100		200			200
221014	Bank Charges and other Bank related costs	411		500			500
222001	Telecommunications	890		100			100
227001	Travel Inland	3,731		2,844			2,844
<i>Total Cost of Output 108114:</i>		<b>5,432</b>		<b>4,585</b>			<b>4,585</b>
<b>Total Cost of Higher LG Services</b>		<b>257,861</b>	<b>146,476</b>	<b>90,836</b>		<b>51,818</b>	<b>289,130</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>257,861</b>	<b>146,476</b>	<b>90,836</b>	<b>85,435</b>	<b>51,818</b>	<b>374,564</b>
<b>Total Cost of Community Based Services</b>		<b>257,861</b>	<b>146,476</b>	<b>90,836</b>	<b>85,435</b>	<b>51,818</b>	<b>374,564</b>

# Vote: 550 Rukungiri District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,176	62,217	111,909
Transfer of District Unconditional Grant - Wage	32,942	37,231	60,198
District Unconditional Grant - Non Wage	17,500	15,580	24,686
Locally Raised Revenues		0	7,000
Conditional Grant to PAF monitoring	10,734	9,406	20,026
<i>Development Revenues</i>	22,422	24,192	209,421
Unspent balances – Conditional Grants	1,667	1,667	
Donor Funding		0	187,360
LGMSD (Former LGDP)	19,255	22,525	19,255
Locally Raised Revenues	1,500	0	1,650
Unspent balances – Locally Raised Revenues		0	1,157
<b>Total Revenues</b>	<b>83,598</b>	<b>86,410</b>	<b>321,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,176	62,216	111,909
Wage	32,942	37,231	60,198
Non Wage	28,234	24,985	51,712
<i>Development Expenditure</i>	22,422	23,037	209,421
Domestic Development	22,422	23,036.7	22,061
Donor Development	0	0	187,360
<b>Total Expenditure</b>	<b>83,598</b>	<b>85,253</b>	<b>321,331</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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	32,942	60,198				60,198
221002 Workshops and Seminars	0		1,369			1,369
221005 Hire of Venue (chairs, projector etc)	0		200			200
221007 Books, Periodicals and Newspapers	500		540			540
221008 Computer Supplies and IT Services	250		250			250
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500		1,500			1,500
222001 Telecommunications	500		500			500
223005 Electricity	500		500			500
224002 General Supply of Goods and Services	10,272			10,431	2,360	12,791
227001 Travel Inland	4,250		9,339			9,339
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 138301:</b>	<b>49,714</b>	<b>60,198</b>	<b>16,698</b>	<b>10,431</b>	<b>2,360</b>	<b>89,686</b>
<b>Output:138302 District Planning</b>						
221002 Workshops and Seminars	1,000					0
221005 Hire of Venue (chairs, projector etc)	200		200			200
221008 Computer Supplies and IT Services	0		1,000			1,000

# Vote: 550 Rukungiri District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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>
221009	Welfare and Entertainment	0		3,837			3,837
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001	Telecommunications	100		100			100
227001	Travel Inland	7,000		7,000			7,000
227004	Fuel, Lubricants and Oils	300					0
228002	Maintenance - Vehicles	0		1,299			1,299
<b>Total Cost of Output 138302:</b>		<b>10,600</b>		<b>15,437</b>			<b>15,437</b>
<b>Output:138303 Statistical data collection</b>							
221008	Computer Supplies and IT Services	300		300			300
221011	Printing, Stationery, Photocopying and Binding	500		200			200
227001	Travel Inland	1,200		500			500
<b>Total Cost of Output 138303:</b>		<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138304 Demographic data collection</b>							
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	500		300			300
222001	Telecommunications	100					0
227001	Travel Inland	1,400		500			500
<b>Total Cost of Output 138304:</b>		<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138306 Development Planning</b>							
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		600			600
224002	General Supply of Goods and Services	0				185,000	185,000
227001	Travel Inland	0		3,000			3,000
<b>Total Cost of Output 138306:</b>		<b>0</b>		<b>4,000</b>		<b>185,000</b>	<b>189,000</b>
<b>Output:138307 Management Information Systems</b>							
221008	Computer Supplies and IT Services	500		300			300
225001	Consultancy Services- Short-term	500					0
227001	Travel Inland	1,000		700			700
<b>Total Cost of Output 138307:</b>		<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138308 Operational Planning</b>							
221002	Workshops and Seminars	1,045					0
221009	Welfare and Entertainment	0		200	200		400
221011	Printing, Stationery, Photocopying and Binding	500		300	300		600
221014	Bank Charges and other Bank related costs	0			500		500
222001	Telecommunications	200					0
227001	Travel Inland	1,800		2,500	2,000		4,500
<b>Total Cost of Output 138308:</b>		<b>3,545</b>		<b>3,000</b>	<b>3,000</b>		<b>6,000</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221011	Printing, Stationery, Photocopying and Binding	2,191		2,100	1,240		3,340
227001	Travel Inland	11,548		7,477	7,390		14,867
<b>Total Cost of Output 138309:</b>		<b>13,739</b>		<b>9,577</b>	<b>8,630</b>		<b>18,207</b>
<b>Total Cost of Higher LG Services</b>		<b>83,598</b>	<b>60,198</b>	<b>51,712</b>	<b>22,061</b>	<b>187,360</b>	<b>321,331</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>83,598</b>	<b>60,198</b>	<b>51,712</b>	<b>22,061</b>	<b>187,360</b>	<b>321,331</b>
<b>Total Cost of Planning</b>		<b>83,598</b>	<b>60,198</b>	<b>51,712</b>	<b>22,061</b>	<b>187,360</b>	<b>321,331</b>

# Vote: 550 Rukungiri District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,697	36,945	51,735
Transfer of District Unconditional Grant - Wage	22,697	24,734	35,120
District Unconditional Grant - Non Wage	7,600	9,410	14,000
Locally Raised Revenues	5,000	1,500	
Conditional Grant to PAF monitoring	1,400	1,300	2,615
<b>Total Revenues</b>	<b>36,697</b>	<b>36,945</b>	<b>51,735</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,697	36,930	51,735
Wage	22,697	24,734	35,120
Non Wage	14,000	12,196	16,615
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,697</b>	<b>36,930</b>	<b>51,735</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>	2011/12 Approved Budget			2012/13 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	22,697	35,120				35,120
221007 Books, Periodicals and Newspapers	540		540			540
221008 Computer Supplies and IT Services	0		190			190
221009 Welfare and Entertainment	570		570			570
221017 Subscriptions	500		500			500
222001 Telecommunications	500		500			500
227001 Travel Inland	2,450		3,890			3,890
228002 Maintenance - Vehicles	3,540		1,025			1,025
<b>Total Cost of Output 148201:</b>	<b>30,797</b>	<b>35,120</b>	<b>7,215</b>			<b>42,335</b>
<i>Output:148202 Internal Audit</i>						
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	400		400			400
227001 Travel Inland	5,000		4,960			4,960
228002 Maintenance - Vehicles	0		3,540			3,540
<b>Total Cost of Output 148202:</b>	<b>5,900</b>		<b>9,400</b>			<b>9,400</b>
<b>Total Cost of Higher LG Services</b>	<b>36,697</b>	<b>35,120</b>	<b>16,615</b>			<b>51,735</b>
<b>Total Cost of function Internal Audit Services</b>	<b>36,697</b>	<b>35,120</b>	<b>16,615</b>			<b>51,735</b>
<b>Total Cost of Internal Audit</b>	<b>36,697</b>	<b>35,120</b>	<b>16,615</b>			<b>51,735</b>

# **Vote: 550** Rukungiri District

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# 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>48,636</b>	
Tallangas Construction Co Ltd	346	Retention for slaughter slab at Rwerere trading centre.
Nyiramahoro Caroline	2,180	Compound cleaning for District Headquarters
Murachi Mark Construction	1,258	Retention on Toilet Construction
Kizahi cooperative Society LTD	19,550	VIP toilet Construction
K&BEB Construction Co LTd	613	Retention on Toilet construction
Globeline International 'U' Ltd	5,228	On going construction of Buyanja Slaughter slab
DAAD Procurement & Management Consult	8,533	Works on going for the design of Itemba GFS phase ii
Bilton uganda Limited	6,000	Construction of Kennel at Uganda Police Rukungiri
Asiimwe Workshop	4,928	Supply of twin desks
<b>Total Arrears</b>	<b>48,636</b>	