

Vote: 602 Rubirizi District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 602 Rubirizi District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	57,001	50,072	68,617
2a. Discretionary Government Transfers	1,011,293	965,015	1,034,337
2b. Conditional Government Transfers	5,510,264	5,292,202	6,457,150
2c. Other Government Transfers	538,454	546,118	499,412
3. Local Development Grant	125,702	89,408	82,204
4. Donor Funding	39,174	24,031	82,011
Total Revenues	7,281,889	6,966,845	8,223,731

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	0	326,195	0
2 Finance	0	142,944	0
3 Statutory Bodies	0	422,363	0
4 Production and Marketing	0	1,060,067	0
5 Health	0	690,863	0
6 Education	0	3,040,450	0
7a Roads and Engineering	0	442,396	0
7b Water	0	421,602	0
8 Natural Resources	0	69,408	0
9 Community Based Services	0	188,867	0
10 Planning	0	40,984	0
11 Internal Audit	0	17,354	0
Grand Total	0	6,863,493	0
<i>Wage Rec't:</i>	0	3,628,918	
<i>Non Wage Rec't:</i>	0	1,608,911	
<i>Domestic Dev't</i>	0	1,606,676	
<i>Donor Dev't</i>	0	18,989	

Vote: 602 Rubirizi District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	57,001	50,072	68,617
Locally Raised Revenues	57,001	50,072	64,000
Unspent balances – Locally Raised Revenues		0	4,617
2a. Discretionary Government Transfers	1,011,293	965,015	1,034,337
Transfer of District Unconditional Grant - Wage	782,936	733,149	814,253
District Unconditional Grant - Non Wage	228,357	231,866	220,084
2b. Conditional Government Transfers	5,510,264	5,292,202	6,457,150
Conditional Grant to Urban Water	30,000	30,000	20,000
Conditional Grant to SFG	192,420	124,051	210,652
Conditional Grant to Secondary Salaries	288,594	354,629	545,290
Conditional Grant to Secondary Education	422,001	422,001	453,793
Conditional Grant to Primary Salaries	1,951,486	1,918,486	2,333,983
Conditional Grant to Primary Education	183,600	183,600	151,125
Conditional Grant to PHC Salaries	397,034	472,527	681,087
Conditional Grant to Women Youth and Disability Grant	8,364	8,363	8,364
Conditional Grant to PHC - development	75,861	48,290	75,866
Conditional transfers to DSC Operational Costs	21,806	21,806	15,951
Conditional Grant to PAF monitoring	22,217	22,212	21,105
Conditional Grant to NGO Hospitals	17,932	17,932	17,932
Conditional Grant to Functional Adult Lit	9,170	9,170	9,170
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	5,184
Conditional Grant to Community Devt Assistants Non Wage	14,979	14,979	15,003
Conditional Grant to Agric. Ext Salaries	26,925	18,731	29,324
Conditional Grant to PHC- Non wage	57,513	57,513	57,513
Conditional transfers to Special Grant for PWDs	17,462	17,462	17,462
Sanitation and Hygiene	20,000	20,000	23,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	503,320	324,811	502,320
NAADS (Districts) - Wage		0	221,685
Conditional transfers to School Inspection Grant	9,753	9,753	17,307
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	129,040	131,040
Conditional transfers to Production and Marketing	40,411	40,410	40,534
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,160	62,160	64,560
Conditional Grant for NAADS	949,512	930,971	736,380
2c. Other Government Transfers	538,454	546,118	499,412
Unspent balances – UnConditional Grants	15,239	15,239	2,484
Unspent balances - donor	1,145	1,145	
Other Transfers from Central Government	386,325	389,929	489,156
Unspent balances – Conditional Grants	107,143	107,143	7,771
Unspent balances – Locally Raised Revenues		4,060	
Unspent balances – Other Government Transfers	28,603	28,603	
3. Local Development Grant	125,702	89,408	82,204
LGMSD (Former LGDP)	125,702	89,408	82,204
4. Donor Funding	39,174	24,031	82,011
Unspent balances - donor		0	36,786
Donor Funding	39,174	24,031	45,225

Vote: 602 Rubirizi District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Total Revenues	7,281,889	6,966,845	8,223,731

Vote: 602 Rubirizi District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	295,829	317,507	326,917
Unspent balances – UnConditional Grants	2,267	2,267	437
Transfer of District Unconditional Grant - Wage	243,082	257,550	266,510
Locally Raised Revenues	7,480	9,219	6,200
District Unconditional Grant - Non Wage	43,000	48,471	47,333
Conditional Grant to PAF monitoring		0	6,438
<i>Development Revenues</i>	20,137	14,332	14,389
LGMSD (Former LGDP)	20,137	14,332	13,189
Donor Funding		0	1,200
Total Revenues	315,966	331,839	341,307
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	295,829	311,863	0
Wage	243,082	257,605	0
Non Wage	52,747	54,258	0
<i>Development Expenditure</i>	20,137	14,332	0
Domestic Development	20,137	14,332	0
Donor Development		0	0
Total Expenditure	315,966	326,195	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	243,082	266,510				266,510
211103 Allowances	1,620		2,899			2,899
213001 Medical Expenses(To Employees)	0		2			2
213002 Incapacity, death benefits and funeral expenses	0		1			1
221001 Advertising and Public Relations	100		1			1
221002 Workshops and Seminars	1		1			1
221007 Books, Periodicals and Newspapers	0		390			390
221008 Computer Supplies and IT Services	3,000		1,080			1,080
221009 Welfare and Entertainment	100		12			12
221011 Printing, Stationery, Photocopying and Binding	1,000		459			459
221012 Small Office Equipment	400		300			300
221014 Bank Charges and other Bank related costs	1,025		1,031			1,031
222001 Telecommunications	1,128		2,628			2,628
224002 General Supply of Goods and Services	500		1			1
227001 Travel Inland	25,801		29,829		1,200	31,029
227002 Travel Abroad	71		1			1
228002 Maintenance - Vehicles	1		1			1

Vote: 602 Rubirizi District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Output 138101:	277,829	266,510	38,637		1,200	306,347
Output:138102 Human Resource Management							
211103	Allowances	0		1,320			1,320
221007	Books, Periodicals and Newspapers	500					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	500		5,638			5,638
221014	Bank Charges and other Bank related costs	0		140			140
222001	Telecommunications	0		570			570
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	4,000		2,140			2,140
	Total Cost of Output 138102:	7,000		9,808			9,808
Output:138103 Capacity Building for HLG							
211103	Allowances	1,000					0
221003	Staff Training	19,137		232	12,438		12,671
221011	Printing, Stationery, Photocopying and Binding	0			1		1
221014	Bank Charges and other Bank related costs	0			750		750
	Total Cost of Output 138103:	20,137		232	13,189		13,422
Output:138104 Supervision of Sub County programme implementation							
227001	Travel Inland	2,000		1,500			1,500
	Total Cost of Output 138104:	2,000		1,500			1,500
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	0		1,630			1,630
221005	Hire of Venue (chairs, projector etc)	6,000		6,000			6,000
	Total Cost of Output 138105:	6,000		7,630			7,630
Output:128109 Local Policing							
211103	Allowances	3,000		2,601			2,601
	Total Cost of Output 128109:	3,000		2,601			2,601
	Total Cost of Higher LG Services	315,966	266,510	60,407	13,189	1,200	341,307
	Total Cost of function District and Urban Administration	315,966	266,510	60,407	13,189	1,200	341,307
	Total Cost of Administration	315,966	266,510	60,407	13,189	1,200	341,307

Vote: 602 Rubirizi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,104	165,124	155,171
Unspent balances – UnConditional Grants	1,020	1,020	153
Transfer of District Unconditional Grant - Wage	102,167	102,189	110,057
Locally Raised Revenues	8,840	11,717	11,400
District Unconditional Grant - Non Wage	31,077	30,202	33,562
Conditional Grant to PAF monitoring	20,000	19,996	
<i>Development Revenues</i>	224	224	
Unspent balances – Locally Raised Revenues	224	224	
Total Revenues	163,328	165,348	155,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,104	142,720	0
Wage	102,168	87,830	0
Non Wage	60,936	54,890	0
<i>Development Expenditure</i>	224	224	0
Domestic Development	224	224	0
Donor Development		0	0
Total Expenditure	163,328	142,944	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	102,168	110,057				110,057
211103 Allowances	4,860		4,860			4,860
212105 Pension and Gratuity for Local Governments	1		1			1
221001 Advertising and Public Relations	100		100			100
221002 Workshops and Seminars	1,500		1,200			1,200
221005 Hire of Venue (chairs, projector etc)	1		1			1
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	500		3,750			3,750
221009 Welfare and Entertainment	1		1			1
221011 Printing, Stationery, Photocopying and Binding	8,923		10,000			10,000
221012 Small Office Equipment	0		1			1
221014 Bank Charges and other Bank related costs	0		1			1
221017 Subscriptions	700		700			700
222001 Telecommunications	100		100			100
222002 Postage and Courier	0		1			1
224002 General Supply of Goods and Services	624		400			400
227001 Travel Inland	6,300		9,460			9,460
227002 Travel Abroad	1		1			1
227004 Fuel, Lubricants and Oils	297		800			800
228002 Maintenance - Vehicles	1		1			1

Vote: 602 Rubirizi District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance Machinery, Equipment and Furniture		1		1			1
Total Cost of Output 148101:		126,578	110,057	31,879			141,936
Output:148102 Revenue Management and Collection Services							
221009 Welfare and Entertainment		0		1			1
221011 Printing, Stationery, Photocopying and Binding		300		99			99
222001 Telecommunications		100		100			100
225003 Taxes on (Professional) Services		5,000		5,000			5,000
227001 Travel Inland		1,500		2,000			2,000
Total Cost of Output 148102:		6,900		7,200			7,200
Output:148103 Budgeting and Planning Services							
211103 Allowances		1		1			1
221001 Advertising and Public Relations		100		100			100
221009 Welfare and Entertainment		1,500		800			800
221011 Printing, Stationery, Photocopying and Binding		2,000		1,100			1,100
227001 Travel Inland		283		1,000			1,000
227004 Fuel, Lubricants and Oils		300		1			1
Total Cost of Output 148103:		4,184		3,002			3,002
Output:148104 LG Expenditure management Services							
221011 Printing, Stationery, Photocopying and Binding		259		118			118
221014 Bank Charges and other Bank related costs		793		1,000			1,000
227001 Travel Inland		3,114		1,114			1,114
Total Cost of Output 148104:		4,166		2,232			2,232
Output:148105 LG Accounting Services							
211103 Allowances		1		1			1
221001 Advertising and Public Relations		800		1			1
221002 Workshops and Seminars		1,000		1			1
221011 Printing, Stationery, Photocopying and Binding		500		298			298
227001 Travel Inland		18,918		500			500
227004 Fuel, Lubricants and Oils		281		1			1
Total Cost of Output 148105:		21,500		802			802
Total Cost of Higher LG Services		163,328	110,057	45,115			155,171
Total Cost of function Financial Management and Accountability(LG)		163,328	110,057	45,115			155,171
Total Cost of Finance		163,328	110,057	45,115			155,171

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	426,237	515,856	415,780
Other Transfers from Central Government		104,433	
Conditional transfers to Councillors allowances and E:	62,160	62,160	64,560
Conditional transfers to DSC Operational Costs	21,806	21,806	15,951
Conditional transfers to Salary and Gratuity for LG ele	131,040	129,040	131,040
District Unconditional Grant - Non Wage	83,022	87,396	84,025
Locally Raised Revenues	9,800	8,749	14,300
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	53,978	61,241	53,978
Unspent balances – Other Government Transfers	9,861	9,861	
Unspent balances – UnConditional Grants	3,049	3,049	405
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	250	250	9,571
Unspent balances – Locally Raised Revenues	250	250	
Unspent balances – Conditional Grants		0	7,771
Donor Funding		0	1,800
Total Revenues	426,487	516,105	425,351
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	426,237	422,113	0
Wage	208,418	203,781	0
Non Wage	217,819	218,332	0
<i>Development Expenditure</i>	250	250	0
Domestic Development	250	250	0
Donor Development		0	0
Total Expenditure	426,487	422,363	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	185,018	185,018				185,018
211103 Allowances	79,741		68,795			68,795
221001 Advertising and Public Relations	480		561			561
221002 Workshops and Seminars	1		1			1
221007 Books, Periodicals and Newspapers	1,095		771			771
221008 Computer Supplies and IT Services	1		810			810
221009 Welfare and Entertainment	3,480		4,320			4,320
221011 Printing, Stationery, Photocopying and Binding	1,176		404			404
221012 Small Office Equipment	1		201			201
221014 Bank Charges and other Bank related costs	750		750			750
221017 Subscriptions	2,500		2,000			2,000
222001 Telecommunications	1,260		1,560			1,560
222002 Postage and Courier	1		1			1

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222003 Information and Communications Technology	1					0
224002 General Supply of Goods and Services	550		201			201
227001 Travel Inland	37,586		40,212		1,800	42,012
227002 Travel Abroad	1		1			1
227004 Fuel, Lubricants and Oils	1		1			1
228002 Maintenance - Vehicles	1		1			1
282101 Donations	2,200		2,001			2,001
291001 Transfers to Government Institutions	9,861			7,771		7,771
Total Cost of Output 138201:	325,706	185,018	122,591	7,771	1,800	317,180
Output:138202 LG procurement management services						
211103 Allowances	3,600		3,600			3,600
221001 Advertising and Public Relations	5,000		5,000			5,000
221002 Workshops and Seminars	500		500			500
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
227001 Travel Inland	1,700		2,111			2,111
227004 Fuel, Lubricants and Oils	120		1			1
Total Cost of Output 138202:	12,220		12,012			12,012
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	0	23,400				23,400
211103 Allowances	8,960		6,000			6,000
221001 Advertising and Public Relations	6,500		3,278			3,278
221002 Workshops and Seminars	1		1			1
221007 Books, Periodicals and Newspapers	0		548			548
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	800		800			800
221012 Small Office Equipment	150		100			100
221017 Subscriptions	400		200			200
221410 DSC Chair's Salaries	23,400					0
222001 Telecommunications	1		1			1
224002 General Supply of Goods and Services	0		1			1
227001 Travel Inland	3,492		3,521			3,521
227002 Travel Abroad	1		1			1
227004 Fuel, Lubricants and Oils	1		1			1
Total Cost of Output 138203:	45,206	23,400	15,951			39,351
Output:138204 LG Land management services						
211103 Allowances	4,000		3,600			3,600
221001 Advertising and Public Relations	1		1			1
221008 Computer Supplies and IT Services	0		1,701			1,701
221009 Welfare and Entertainment	529		397			397
221011 Printing, Stationery, Photocopying and Binding	1,002		502			502
221012 Small Office Equipment	1		1			1
222001 Telecommunications	1		200			200
227001 Travel Inland	2,500					0
227002 Travel Abroad	0		1,500			1,500
227004 Fuel, Lubricants and Oils	1		1			1
Total Cost of Output 138204:	8,035		7,903			7,903

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138205 LG Financial Accountability							
211103 Allowances	9,461			7,461			7,461
221001 Advertising and Public Relations	1			200			200
221002 Workshops and Seminars	1			1			1
221008 Computer Supplies and IT Services	500			720			720
221009 Welfare and Entertainment	600			600			600
221011 Printing, Stationery, Photocopying and Binding	2,000			800			800
221012 Small Office Equipment	1			2			2
222001 Telecommunications	300			300			300
224002 General Supply of Goods and Services	0			3,200			3,200
227001 Travel Inland	1,920			1,720			1,720
227004 Fuel, Lubricants and Oils	1			1			1
Total Cost of Output 138205:	14,785			15,005			15,005
Output:138206 LG Political and executive oversight							
211103 Allowances	0			9,600			9,600
227001 Travel Inland	5,220			10,860			10,860
Total Cost of Output 138206:	5,220			20,460			20,460
Output:138207 Standing Committees Services							
211103 Allowances	15,314			9,600			9,600
227001 Travel Inland	0			3,840			3,840
Total Cost of Output 138207:	15,314			13,440			13,440
Total Cost of Higher LG Services	426,487	208,418		207,362	7,771	1,800	425,351
Total Cost of function Local Statutory Bodies	426,487	208,418		207,362	7,771	1,800	425,351
Total Cost of Statutory Bodies	426,487	208,418		207,362	7,771	1,800	425,351

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	150,364	136,451	369,465
Other Transfers from Central Government	4,440	16,258	4,440
Conditional transfers to Production and Marketing	40,411	40,410	40,534
District Unconditional Grant - Non Wage	7,013	8,106	3,200
NAADS (Districts) - Wage		0	221,685
Transfer of District Unconditional Grant - Wage	67,694	50,523	67,694
Unspent balances – Other Government Transfers	1,320	1,320	
Unspent balances – UnConditional Grants		0	188
Locally Raised Revenues	2,561	1,102	2,400
Conditional Grant to Agric. Ext Salaries	26,925	18,731	29,324
<i>Development Revenues</i>	965,856	943,351	745,477
Conditional Grant for NAADS	949,512	930,971	736,380
Unspent balances – Locally Raised Revenues	1,189	1,189	
Unspent balances – Conditional Grants	3,144	3,144	
Locally Raised Revenues		0	329
LGMSD (Former LGDP)	5,025	3,573	3,285
District Unconditional Grant - Non Wage	6,986	4,475	5,484
Total Revenues	1,116,220	1,079,802	1,114,943
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,364	116,787	0
Wage	94,619	68,656	0
Non Wage	55,745	48,131	0
<i>Development Expenditure</i>	965,856	943,280	0
Domestic Development	965,856	943,280	0
Donor Development		0	0
Total Expenditure	1,116,220	1,060,067	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	183,213	0	0	0	183,213
Total LCIII: KATUNGURU		LCIV: BUNYARUGURU					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: MAGAMBO		LCIV: BUNYARUGURU					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: RUBIRIZI TOWN COUNCIL		LCIV: BUNYARUGURU					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: RUTOTO		LCIV: BUNYARUGURU					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: RYERU		LCIV: BUNYARUGURU					16,656
LCII: Not Specified	LCI: Not Specified	LLGs			Source: Conditional Grant for NAADS		16,656
Total LCIII: KATANDA		LCIV: KATERERA					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: KATERERA		LCIV: KATERERA					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: KIRUGU		LCIV: KATERERA					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
Total LCIII: KYABAKARA		LCIV: KATERERA					16,656
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		16,656
263201	LG Conditional grants(capital)	0	0	0	670,662	0	670,662
Total LCIII: KATUNGURU		LCIV: BUNYARUGURU					61,081
LCII: Not Specified	LCI: Not Specified	Katunguru Suub County			Source: Conditional Grant for NAADS		61,081
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					61,081
LCII: Not Specified	LCI: Not Specified	Kichwamba Sub County			Source: Conditional Grant for NAADS		61,081
Total LCIII: MAGAMBO		LCIV: BUNYARUGURU					61,081
LCII: Not Specified	LCI: Not Specified	Magambo Sub County			Source: Conditional Grant for NAADS		61,081
Total LCIII: RUBIRIZI TOWN COUNCIL		LCIV: BUNYARUGURU					59,856
LCII: Not Specified	LCI: Not Specified	Rubirizi Town Council			Source: Conditional Grant for NAADS		59,856
Total LCIII: RUTOTO		LCIV: BUNYARUGURU					61,081
LCII: Not Specified	LCI: Not Specified	Rutoto Sub County			Source: Conditional Grant for NAADS		61,081
Total LCIII: RYERU		LCIV: BUNYARUGURU					61,081
LCII: Not Specified	LCI: Not Specified	Ryeru Sub County			Source: Conditional Grant for NAADS		61,081
Total LCIII: KATANDA		LCIV: KATERERA					61,081
LCII: Not Specified	LCI: Not Specified	Katanda Sub County			Source: Conditional Grant for NAADS		61,081
Total LCIII: KATERERA		LCIV: KATERERA					61,081
LCII: Not Specified	LCI: Not Specified	Katerera Sub County			Source: Conditional Grant for NAADS		61,081
Total LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA					61,081
LCII: Not Specified	LCI: Not Specified	Katerera Town Council			Source: Conditional Grant for NAADS		61,081
Total LCIII: KIRUGU		LCIV: KATERERA					61,081
LCII: Not Specified	LCI: Not Specified	Kirugu Sub County			Source: Conditional Grant for NAADS		61,081
Total LCIII: KYABAKARA		LCIV: KATERERA					61,081
LCII: Not Specified	LCI: Not Specified	Kyabakara Sub County			Source: Conditional Grant for NAADS		61,081
263204	Transfers to other gov't units(capital)	671,887					0
Total Cost of Output 018151:		671,887	183,213	0	670,662	0	853,875
Total Cost of Lower Local Services		671,887	183,213	0	670,662	0	853,875
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221001	Advertising and Public Relations	200			200		200
221011	Printing, Stationery, Photocopying and Binding	500			200		200

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	4,800			4,100		4,100	
<i>Total Cost of Output 018101:</i>		5,500			4,500		4,500	
Output:018102 Technology Promotion and Farmer Advisory Services								
211101	General Staff Salaries	0	38,472				38,472	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	38,472			0		0	
212101	Social Security Contributions (NSSF)	2,952					0	
221002	Workshops and Seminars	0			2,241		2,241	
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
224002	General Supply of Goods and Services	145,372					0	
227001	Travel Inland	10,000			25,907		25,907	
<i>Total Cost of Output 018102:</i>		198,796	38,472		28,148		66,620	
Output:018103 Cross cutting Training (Development Centres)								
211103	Allowances	0			1		1	
221001	Advertising and Public Relations	0			2,300		2,300	
221002	Workshops and Seminars	0			5,000		5,000	
221007	Books, Periodicals and Newspapers	0			1		1	
221008	Computer Supplies and IT Services	0			1,000		1,000	
221011	Printing, Stationery, Photocopying and Binding	2,000			2,000		2,000	
221014	Bank Charges and other Bank related costs	600			800		800	
222001	Telecommunications	0			2,066		2,066	
222003	Information and Communications Technology	6,984					0	
224002	General Supply of Goods and Services	0			5,000		5,000	
227001	Travel Inland	64,562			10,714		10,714	
<i>Total Cost of Output 018103:</i>		74,146			28,882		28,882	
Total Cost of Higher LG Services		278,442	38,472		61,530		100,002	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	10,000	0	0	10,000	0	10,000	
Total LCIII: RUBIRIZI TOWN COUNCIL		LCIV: BUNYARUGURU						10,000
<i>LCII: KASHARARA LCI: Not Specified</i>		<i>Maintenance of district NAADS vehicle including 3rd Source: Conditional Grant for NAADS</i>						<i>10,000</i>
<i>Total Cost of Output 018175:</i>		10,000	0	0	10,000	0	10,000	
Total Cost of Capital Purchases		10,000	0	0	10,000	0	10,000	
Total Cost of function Agricultural Advisory Services		960,329	221,685	0	742,192	0	963,877	

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	67,694	67,694				67,694
211103	Allowances	271		1,080			1,080
221001	Advertising and Public Relations	50					0
221002	Workshops and Seminars	20					0
221003	Staff Training	10					0
221007	Books, Periodicals and Newspapers	1					0
221008	Computer Supplies and IT Services	300		200			200
221011	Printing, Stationery, Photocopying and Binding	210		210			210
221012	Small Office Equipment	50		1			1
221014	Bank Charges and other Bank related costs	600		600			600
221408	Agricultural Extension wage	26,925	29,324				29,324

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	4,518		1,854			1,854
Total Cost of Output 018201:		100,649	97,018	3,945			100,963
Output:018202 Crop disease control and marketing							
211103	Allowances	10		1			1
221002	Workshops and Seminars	300		1			1
221008	Computer Supplies and IT Services	200		1			1
221011	Printing, Stationery, Photocopying and Binding	200		1,300			1,300
221012	Small Office Equipment	100		100			100
224002	General Supply of Goods and Services	20,664		8,294	3,285		11,579
227001	Travel Inland	5,417		4,637			4,637
228002	Maintenance - Vehicles	1		1			1
Total Cost of Output 018202:		26,892		14,335	3,285		17,620
Output:018204 Livestock Health and Marketing							
211103	Allowances	11		1			1
221002	Workshops and Seminars	20					0
221008	Computer Supplies and IT Services	100		200			200
221011	Printing, Stationery, Photocopying and Binding	100		50			50
221012	Small Office Equipment	50		1			1
224002	General Supply of Goods and Services	4,000					0
227001	Travel Inland	7,202		8,951			8,951
228002	Maintenance - Vehicles	500		1			1
Total Cost of Output 018204:		11,983		9,204			9,204
Output:018205 Fisheries regulation							
211103	Allowances	10		1			1
221002	Workshops and Seminars	0		1			1
221011	Printing, Stationery, Photocopying and Binding	163		50			50
224002	General Supply of Goods and Services	0		14,000			14,000
227001	Travel Inland	5,166		4,122			4,122
Total Cost of Output 018205:		5,339		18,174			18,174
Output:018206 Vermin control services							
211103	Allowances	1		1			1
221002	Workshops and Seminars	0		1			1
221011	Printing, Stationery, Photocopying and Binding	49		50			50
227001	Travel Inland	2,486		2,560			2,560
Total Cost of Output 018206:		2,536		2,612			2,612
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	1					0
221002	Workshops and Seminars	1					0
221011	Printing, Stationery, Photocopying and Binding	1					0
227001	Travel Inland	852					0
Total Cost of Output 018207:		855					0
Total Cost of Higher LG Services		148,254	97,018	48,270	3,285		148,573
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018284 Plant clinic/mini laboratory construction							
231007	Other Structures	5,527					0
Total Cost of Output 018284:		5,527					0
Total Cost of Capital Purchases		5,527					0
Total Cost of function District Production Services		153,781	97,018	48,270	3,285		148,573

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
227001	Travel Inland	460		300			300
<i>Total Cost of Output 018301:</i>		460		300			300
Output:018302 Enterprise Development Services							
221011	Printing, Stationery, Photocopying and Binding	70					0
227001	Travel Inland	430		100			100
<i>Total Cost of Output 018302:</i>		500		100			100
Output:018303 Market Linkage Services							
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel Inland	400		292			292
<i>Total Cost of Output 018303:</i>		500		292			292
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	500		1,200			1,200
<i>Total Cost of Output 018304:</i>		500		1,300			1,300
Output:018305 Tourism Promotional Services							
227001	Travel Inland	100		300			300
<i>Total Cost of Output 018305:</i>		100		300			300
Output:018306 Industrial Development Services							
227001	Travel Inland	50		200			200
<i>Total Cost of Output 018306:</i>		50		200			200
Total Cost of Higher LG Services		2,110		2,492			2,492
Total Cost of function District Commercial Services		2,110		2,492			2,492
Total Cost of Production and Marketing		1,116,220	318,703	50,762	745,477	0	1,114,943

Vote: 602 Rubirizi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	478,639	654,751	842,341
Conditional Grant to PHC- Non wage	57,513	57,513	57,513
Conditional Grant to PHC Salaries	397,034	472,527	681,087
District Unconditional Grant - Non Wage	3,600	2,650	3,000
Other Transfers from Central Government		103,026	80,000
Unspent balances – UnConditional Grants		0	408
Locally Raised Revenues	2,560	1,102	2,400
Conditional Grant to NGO Hospitals	17,932	17,932	17,932
<i>Development Revenues</i>	160,285	118,328	141,775
Unspent balances - donor	1,145	1,145	28,682
District Unconditional Grant - Non Wage	1,006	4,667	
Donor Funding	30,000	14,857	30,000
LGMSD (Former LGDP)	10,050	7,147	6,570
Locally Raised Revenues		0	657
Unspent balances – Conditional Grants	42,224	42,224	
Conditional Grant to PHC - development	75,861	48,290	75,866
Total Revenues	638,924	773,079	984,116
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	478,639	591,386	0
Wage	397,033	484,029	0
Non Wage	81,606	107,357	0
<i>Development Expenditure</i>	160,285	99,477	0
Domestic Development	130,285	94645.548	0
Donor Development	30,000	4,831	0
Total Expenditure	638,924	690,863	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	17,932	0	17,932	0	0	17,932
Total LCIII: KICHWAMBA						5,977
<i>LCII: KICHWAMBA</i> <i>LCI: Not Specified</i> <i>St charles HC II</i>						5,977
Total LCIII: RUBIRIZI TOWN COUNCIL						5,977
<i>LCII: RUGAZI</i> <i>LCI: Not Specified</i> <i>Rugazi Mission</i>						5,977
Total LCIII: RUTOTO						5,977
<i>LCII: NDANGARO</i> <i>LCI: Not Specified</i> <i>Rutoto SDA</i>						5,977
Total Cost of Output 088153:	17,932	0	17,932	0	0	17,932
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other gov't units(current)	46,009					0
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	46,008	0	0	46,008
Total LCIII: Not Specified						46,008
<i>LCII: Not Specified</i> <i>LCI: all health units in the district</i> <i>Rubirizi district</i>						46,008
Total Cost of Output 088154:	46,009	0	46,008	0	0	46,008

Vote: 602 Rubirizi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088155 Standard Pit Latrine Construction (LLS.)							
263204 Transfers to other gov't units(capital)	11,056					0	
Total Cost of Output 088155:	11,056					0	
Total Cost of Lower Local Services	74,997	0	63,940	0	0	63,940	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services							
211101 General Staff Salaries	397,033	681,087				681,087	
211103 Allowances	1,400					0	
213001 Medical Expenses(To Employees)	1					0	
213002 Incapacity, death benefits and funeral expenses	1					0	
221002 Workshops and Seminars	1					0	
221007 Books, Periodicals and Newspapers	1					0	
221008 Computer Supplies and IT Services	1		1,700			1,700	
221009 Welfare and Entertainment	1					0	
221011 Printing, Stationery, Photocopying and Binding	700					0	
221012 Small Office Equipment	665		664			664	
221014 Bank Charges and other Bank related costs	500					0	
222001 Telecommunications	0		900			900	
223005 Electricity	2,345					0	
227001 Travel Inland	7,494		93,049			93,049	
227004 Fuel, Lubricants and Oils	5,200					0	
228002 Maintenance - Vehicles	500		500			500	
228004 Maintenance Other	0		500			500	
Total Cost of Output 088101:	415,843	681,087	97,313			778,401	
Total Cost of Higher LG Services	415,843	681,087	97,313			778,401	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088179 Other Capital							
231002 Residential Buildings	42,224					0	
281504 Monitoring, Supervision and Appraisal of Capital Works	30,000	0	0	0	58,682	58,682	
Total LCIII: Not Specified						58,682	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Onchocerciasis elimination in Katsyoha -Kitomi fores Source:Donor Funding</i>				58,682	
Total Cost of Output 088179:	72,224	0	0	0	58,682	58,682	
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings	27,183	0	0	83,093	0	83,093	
Total LCIII: RUBIRIZI TOWN COUNCIL						83,093	
<i>LCII: NYAKASHARU</i>	<i>LCI: Not Specified</i>	<i>Rolling over completion of staff houses at Rugazi HC Source:Conditional Grant to PHC - devel</i>				11,916	
<i>LCII: NYAKASHARU</i>	<i>LCI: Not Specified</i>	<i>Renovation of staff houses at Rugazi Source:Conditional Grant to PHC - devel</i>				71,176	
Total Cost of Output 088181:	27,183	0	0	83,093	0	83,093	
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings	21,678					0	
231002 Residential Buildings	5,000					0	
Total Cost of Output 088182:	26,678					0	
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings	22,000					0	
Total Cost of Output 088183:	22,000					0	
Total Cost of Capital Purchases	148,085	0	0	83,093	58,682	141,775	
Total Cost of function Primary Healthcare	638,924	681,087	161,253	83,093	58,682	984,116	
Total Cost of Health	638,924	681,087	161,253	83,093	58,682	984,116	

Vote: 602 Rubirizi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,927,093	2,946,522	3,571,817
Conditional transfers to School Inspection Grant	9,753	9,753	17,307
Conditional Grant to Secondary Education	422,001	422,001	453,793
Locally Raised Revenues	2,560	1,602	3,150
Other Transfers from Central Government	4,000	5,171	4,300
Transfer of District Unconditional Grant - Wage	55,720	42,851	55,720
Unspent balances – Other Government Transfers	379	379	
Unspent balances – UnConditional Grants		0	148
District Unconditional Grant - Non Wage	9,000	8,050	7,000
Conditional Grant to Primary Salaries	1,951,486	1,918,486	2,333,983
Conditional Grant to Primary Education	183,600	183,600	151,125
Conditional Grant to Secondary Salaries	288,594	354,629	545,290
<i>Development Revenues</i>	221,943	147,741	235,886
Unspent balances – Conditional Grants	9,625	9,625	
Locally Raised Revenues		0	1,183
LGMSD (Former LGDP)	18,090	12,864	11,826
Conditional Grant to SFG	192,420	124,051	210,652
District Unconditional Grant - Non Wage	1,807	1,201	
Donor Funding	0	0	12,225
Total Revenues	3,149,036	3,094,263	3,807,703
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,927,093	2,941,881	0
Wage	2,295,800	2,315,965	0
Non Wage	631,293	625,916	0
<i>Development Expenditure</i>	221,943	98,569	0
Domestic Development	221,943	98,569.102	0
Donor Development		0	0
Total Expenditure	3,149,036	3,040,450	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 602 Rubirizi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		183,600	0	151,125	0	0	151,125
Total LCIII: KATUNGURU		LCIV: BUNYARUGURU					7,372
LCII: Not Specified	LCI: Not Specified	<i>Kishenyi p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,781
LCII: Not Specified	LCI: Not Specified	<i>Kashaka p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,569
LCII: Not Specified	LCI: Not Specified	<i>Katunguru p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,483
LCII: Not Specified	LCI: Not Specified	<i>Kazinga p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,539
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					12,417
LCII: Not Specified	LCI: Not Specified	<i>Kichwamba p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,505
LCII: Not Specified	LCI: Not Specified	<i>Kyamwamba p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,544
LCII: Not Specified	LCI: Not Specified	<i>Rumuri p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,093
LCII: Not Specified	LCI: Not Specified	<i>Rumuri cope p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,275
Total LCIII: MAGAMBO		LCIV: BUNYARUGURU					5,894
LCII: Not Specified	LCI: Not Specified	<i>Nyangorogoro p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,805
LCII: Not Specified	LCI: Not Specified	<i>Butoha p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,089
Total LCIII: RUBIRIZI TOWN COUNCIL		LCIV: BUNYARUGURU					10,425
LCII: Not Specified	LCI: Not Specified	<i>Rugyenda p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,026
LCII: Not Specified	LCI: Not Specified	<i>Rugazi Central p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,670
LCII: Not Specified	LCI: Not Specified	<i>Ndekye p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,729
Total LCIII: RUTOTO		LCIV: BUNYARUGURU					15,965
LCII: Not Specified	LCI: Not Specified	<i>Rwemitagu p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,036
LCII: Not Specified	LCI: Not Specified	<i>Buhinda p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,216
LCII: Not Specified	LCI: Not Specified	<i>Ndangaro p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,731
LCII: Not Specified	LCI: Not Specified	<i>Nyabubare Islamic p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,370
LCII: Not Specified	LCI: Not Specified	<i>Busingye memorial p/s (rototo)</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,328
LCII: Not Specified	LCI: Not Specified	<i>Ndangaro cope p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,283
Total LCIII: RYERU		LCIV: BUNYARUGURU					20,330
LCII: Not Specified	LCI: Not Specified	<i>Mugogo p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,563
LCII: Not Specified	LCI: Not Specified	<i>Buzenga p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,983
LCII: Not Specified	LCI: Not Specified	<i>Karagara p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,271
LCII: Not Specified	LCI: Not Specified	<i>Mushangi p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,453
LCII: Not Specified	LCI: Not Specified	<i>Mushumba p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,700
LCII: Not Specified	LCI: Not Specified	<i>Nyakiyanja p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,814
LCII: Not Specified	LCI: Not Specified	<i>Mubanda p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,547
Total LCIII: KATANDA		LCIV: KATERERA					20,242
LCII: Not Specified	LCI: Not Specified	<i>Munyonyi p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,021
LCII: Not Specified	LCI: Not Specified	<i>Kisharu p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,252
LCII: Not Specified	LCI: Not Specified	<i>Katanda p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,159
LCII: Not Specified	LCI: Not Specified	<i>Mikonoebiri p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,570
LCII: Not Specified	LCI: Not Specified	<i>Nsooko p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,319
LCII: Not Specified	LCI: Not Specified	<i>Katsyoha p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,979
LCII: Not Specified	LCI: Not Specified	<i>Kakindo p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,860
LCII: Not Specified	LCI: Not Specified	<i>Kanyanshande p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,081
Total LCIII: KATERERA		LCIV: KATERERA					7,146
LCII: Not Specified	LCI: Not Specified	<i>Mwongyera cope p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,279
LCII: Not Specified	LCI: Not Specified	<i>Kagorogoro p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,033
LCII: Not Specified	LCI: Not Specified	<i>Mwongyera p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,835
Total LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA					20,220
LCII: Not Specified	LCI: Not Specified	<i>Katerera cope p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,400
LCII: Not Specified	LCI: Not Specified	<i>Katerera p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,006
LCII: Not Specified	LCI: Not Specified	<i>Kanywero p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,917
LCII: Not Specified	LCI: Not Specified	<i>Rugando p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,525
LCII: Not Specified	LCI: Not Specified	<i>Kacu p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,635
LCII: Not Specified	LCI: Not Specified	<i>Mugyera p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,111
LCII: Not Specified	LCI: Not Specified	<i>Kyamwiru p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,625

Vote: 602 Rubirizi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: KIRUGU		LCIV: KATERERA					16,188
LCII: Not Specified	LCI: Not Specified	<i>Kafuro p/s</i>			Source: Conditional Grant to Primary Ed		2,457
LCII: Not Specified	LCI: Not Specified	<i>Kijogombe p/s</i>			Source: Conditional Grant to Primary Ed		1,942
LCII: Not Specified	LCI: Not Specified	<i>Kikumbo p/s</i>			Source: Conditional Grant to Primary Ed		3,132
LCII: Not Specified	LCI: Not Specified	<i>Kirugu cope p/s</i>			Source: Conditional Grant to Primary Ed		1,310
LCII: Not Specified	LCI: Not Specified	<i>Kirugu p/s</i>			Source: Conditional Grant to Primary Ed		3,552
LCII: Not Specified	LCI: Not Specified	<i>Kirugu moslem p/s</i>			Source: Conditional Grant to Primary Ed		3,795
Total LCIII: KYABAKARA		LCIV: KATERERA					14,928
LCII: Not Specified	LCI: Not Specified	<i>Kakaari p/s</i>			Source: Conditional Grant to Primary Ed		2,508
LCII: Not Specified	LCI: Not Specified	<i>Kyabakara p/s</i>			Source: Conditional Grant to Primary Ed		3,026
LCII: Not Specified	LCI: Not Specified	<i>Makanga p/s</i>			Source: Conditional Grant to Primary Ed		3,132
LCII: Not Specified	LCI: Not Specified	<i>Mugombwa p/s</i>			Source: Conditional Grant to Primary Ed		2,095
LCII: Not Specified	LCI: Not Specified	<i>Ngoro p/s</i>			Source: Conditional Grant to Primary Ed		2,213
LCII: Not Specified	LCI: Not Specified	<i>Nyakarambi p/s</i>			Source: Conditional Grant to Primary Ed		1,954
Total Cost of Output 078151:		183,600	0	151,125	0	0	151,125
Total Cost of Lower Local Services		183,600	0	151,125	0	0	151,125
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,951,486	2,333,983				2,333,983
221002	Workshops and Seminars	0				12,225	12,225
227001	Travel Inland	0		4,300			4,300
Total Cost of Output 078101:		1,951,486	2,333,983	4,300		12,225	2,350,508
Total Cost of Higher LG Services		1,951,486	2,333,983	4,300		12,225	2,350,508
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	13,009	0	13,009
Total LCIII: Not Specified		LCIV: Not Specified					13,009
LCII: Not Specified	LCI: Not Specified	<i>sheets to Katsyoha, Katanda, Kagorogoro and Nyakiya</i>			Source: Not Specified		13,009
Total Cost of Output 078172:		0	0	0	13,009	0	13,009
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	90,000	0	0	162,000	0	162,000
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					45,000
LCII: RUMURI	LCI: Not Specified	<i>Rumuri P/s SFG Classroom</i>			Source: Conditional Grant to SFG		45,000
Total LCIII: KYABAKARA		LCIV: KATERERA					55,000
LCII: NYABUBARE	LCI: Not Specified	<i>Nyakarambi P/s Classroom block</i>			Source: Conditional Grant to SFG		55,000
Total LCIII: RUBIRIZI TOWN COUNCIL		LCIV: KATERERA					62,000
LCII: KASHARARA	LCI: Not Specified	<i>Completion of Mikonoebiri and Munyonyi Primary sc</i>			Source: Conditional Grant to SFG		62,000
231007	Other Structures	19,897					0
Total Cost of Output 078180:		109,897	0	0	162,000	0	162,000
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	48,652	0	48,652
Total LCIII: KATUNGURU		LCIV: BUNYARUGURU					12,000
LCII: KISENYI	LCI: Kanyanshande	<i>Kisenyi p/s Lined Latrine</i>			Source: Conditional Grant to SFG		12,000
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					652
LCII: KICHWAMBA	LCI: Mikonoebiri	<i>Monotoring and inspection</i>			Source: Conditional Grant to SFG		652
Total LCIII: RUTOTO		LCIV: BUNYARUGURU					12,000
LCII: NYABUBARE	LCI: Ngoro	<i>Buhinda P/s Lined Latrine</i>			Source: Conditional Grant to SFG		12,000
Total LCIII: KIRUGU		LCIV: KATERERA					12,000
LCII: KIRUGU	LCI: Not Specified	<i>kirugu moslem</i>			Source: Conditional Grant to SFG		12,000
Total LCIII: Not Specified		LCIV: Not Specified					12,000
LCII: Not Specified	LCI: Not Specified	<i>Ndekye P/s Lined Latrine</i>			Source: Not Specified		12,000
231007	Other Structures	94,451					0

Vote: 602 Rubirizi District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503 Engineering and Design Studies and Plans for Capital Works	2,369					0
281504 Monitoring, Supervision and Appraisal of Capital Works	5,600					0
Total Cost of Output 078181:	102,420	0	0	48,652	0	48,652
Output:078183 Provision of furniture to primary schools						
231006 Furniture and Fixtures	9,625					0
Total Cost of Output 078183:	9,625					0
Total Cost of Capital Purchases	221,943	0	0	223,661	0	223,661
Total Cost of function Pre-Primary and Primary Education	2,357,029	2,333,983	155,425	223,661	12,225	2,725,294

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)						
263101 LG Conditional grants(current)	0	0	453,793	0	0	453,793
Total LCIII: Not Specified						453,793
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Disbursement of USE capitation grant to USE schools</i>			<i>Source:Not Specified</i>	453,793
263104 Transfers to other gov't units(current)	422,001	0	0	0	0	0
Total Cost of Output 078251:	422,001	0	453,793	0	0	453,793
Total Cost of Lower Local Services	422,001	0	453,793	0	0	453,793
Higher LG Services						
Total	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services						
211101 General Staff Salaries	288,594	545,290				545,290
Total Cost of Output 078201:	288,594	545,290				545,290
Total Cost of Higher LG Services	288,594	545,290				545,290
Total Cost of function Secondary Education	710,595	545,290	453,793	0	0	999,083

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	55,720	55,720				55,720
211103 Allowances	1,620		540			540
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	1,000		970			970
221009 Welfare and Entertainment	500		800			800
221011 Printing, Stationery, Photocopying and Binding	1,440		500			500
221014 Bank Charges and other Bank related costs	0		800			800
221017 Subscriptions	0		300			300
222001 Telecommunications	0		100			100
227001 Travel Inland	4,379		2,539			2,539
Total Cost of Output 078401:	64,659	55,720	8,049			63,769
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	0		1			1
221001 Advertising and Public Relations	0		1			1
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals and Newspapers	0		1			1
221008 Computer Supplies and IT Services	0		1			1
221011 Printing, Stationery, Photocopying and Binding	1,365		600			600
227001 Travel Inland	12,388		14,702			14,702

Vote: 602 Rubirizi District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		1			1
<i>Total Cost of Output 078402:</i>		13,753		17,307			17,307
<i>Output:078403 Sports Development services</i>							
221003 Staff Training		0		500			500
221009 Welfare and Entertainment		0		1,250			1,250
221010 Special Meals and Drinks		500					0
227001 Travel Inland		1,500					0
<i>Total Cost of Output 078403:</i>		2,000		1,750			1,750
Total Cost of Higher LG Services		80,412	55,720	27,106			82,826
Total Cost of function Education & Sports Management and Inspection		80,412	55,720	27,106			82,826

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
227001 Travel Inland		1,000		500			500
<i>Total Cost of Output 078501:</i>		1,000		500			500
Total Cost of Higher LG Services		1,000		500			500
Total Cost of function Special Needs Education		1,000		500			500
Total Cost of Education		3,149,036	2,934,993	636,823	223,661	12,225	3,807,702

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	411,945	440,243	470,344
Unspent balances – UnConditional Grants	1,151	1,151	265
Transfer of District Unconditional Grant - Wage	48,037	50,141	48,037
Other Transfers from Central Government	334,385	365,500	396,916
Locally Raised Revenues	12,271	6,951	6,946
District Unconditional Grant - Non Wage	16,101	16,501	18,181
<i>Development Revenues</i>	83,680	40,440	11,844
Unspent balances – UnConditional Grants	6,149	6,149	
Unspent balances – Other Government Transfers	16,724	16,724	
Unspent balances – Locally Raised Revenues	250	250	4,617
Unspent balances – Conditional Grants	9,503	9,503	
Other Transfers from Central Government	40,000	0	
Locally Raised Revenues		0	657
LGMSD (Former LGDP)	10,050	7,147	6,570
District Unconditional Grant - Non Wage	1,004	667	
Total Revenues	495,625	480,683	482,188
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	411,945	401,957	0
Wage	48,037	45,638	0
Non Wage	363,908	356,318	0
<i>Development Expenditure</i>	83,680	40,440	0
Domestic Development	83,680	40,439,968	0
Donor Development		0	0
Total Expenditure	495,625	442,396	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants(current)	317,616	0	338,234	0	0	338,234
Total LCIII: Not Specified							178,500
LCII: Not Specified	LCI: All subcounties	Rubirizi Districts roads			Source:Roads Rehabilitation Grant		178,500
Total LCIII: RUBIRIZI TOWN COUNCIL							63,124
LCII: Not Specified	LCI: Not Specified	Rubirizi Town council			Source:Roads Rehabilitation Grant		63,124
Total LCIII: KATERERA TOWN COUNCIL							67,343
LCII: Not Specified	LCI: Not Specified	katerera T/c roads			Source:Roads Rehabilitation Grant		67,343
Total LCIII: Not Specified							29,266
LCII: Not Specified	LCI: Not Specified	all sub counties-CARS			Source:Roads Rehabilitation Grant		29,266
Total Cost of Output 048158:		317,616	0	338,234	0	0	338,234
Total Cost of Lower Local Services		317,616	0	338,234	0	0	338,234
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	48,037	48,037				48,037
211103	Allowances	1,080		2,800			2,800

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
213002	Incapacity, death benefits and funeral expenses	0		600			600	
221008	Computer Supplies and IT Services	500					0	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500	
221014	Bank Charges and other Bank related costs	1,500		1,500			1,500	
223005	Electricity	3,600		3,600			3,600	
226001	Insurances	0		1,000			1,000	
227001	Travel Inland	3,500		3,506			3,506	
227004	Fuel, Lubricants and Oils	2,452		2,000			2,000	
Total Cost of Output 048101:		61,669	48,037	16,506			64,543	
Total Cost of Higher LG Services		61,669	48,037	16,506			64,543	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation								
281504	Monitoring, Supervision and Appraisal of Capital Works	16,769	0	39,300	0	0	39,300	
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU						13,100
LCII: NYAKASHOZI	LCI: Not Specified	CAIIP-3			Source:Other Transfers from Central Go		13,100	
Total LCIII: KATANDA		LCIV: KATERERA						13,100
LCII: NYANDONGO	LCI: Not Specified	CAIIP-3			Source:Other Transfers from Central Go		13,100	
Total LCIII: KATERERA		LCIV: KATERERA						13,100
LCII: NYAMIRIMA	LCI: Not Specified	CAIIP-3			Source:Other Transfers from Central Go		13,100	
Total Cost of Output 048180:		16,769	0	39,300	0	0	39,300	
Output:048183 Bridge Construction								
231003	Roads and Bridges	40,000	0	0	0	0	0	
Total Cost of Output 048183:		40,000	0	0	0	0	0	
Total Cost of Capital Purchases		56,769	0	39,300	0	0	39,300	
Total Cost of function District, Urban and Community Access Roads		436,054	48,037	394,040	0	0	442,077	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048201 Buildings Maintenance								
224002	General Supply of Goods and Services	120					0	
228001	Maintenance - Civil	8,348		5,387			5,387	
228004	Maintenance Other	5,880		5,400			5,400	
Total Cost of Output 048201:		14,348		10,787			10,787	
Output:048202 Vehicle Maintenance								
228002	Maintenance - Vehicles	5,000		7,480			7,480	
Total Cost of Output 048202:		5,000		7,480			7,480	
Output:048203 Plant Maintenance								
228003	Maintenance Machinery, Equipment and Furniture	5,000		10,000			10,000	
Total Cost of Output 048203:		5,000		10,000			10,000	
Total Cost of Higher LG Services		24,348		28,267			28,267	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048272 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	21,732	0	0	10,844	0	10,844	
Total LCIII: RUBIRIZI TOWN COUNCIL		LCIV: BUNYARUGURU						10,844
LCII: KASHARARA	LCI: Not Specified	installation of lightening arrestors and construction o			Source:LGMSD (Former LGDP)		4,274	
LCII: Not Specified	LCI: Not Specified	retention on construction of Educ block and vip latri			Source:LGMSD (Former LGDP)		6,570	
281503	Engineering and Design Studies and Plans for Capital Works	2,500	0	0	0	0	0	
Total Cost of Output 048272:		24,232	0	0	10,844	0	10,844	
Output:048278 Furniture and Fixtures (Non Service Delivery)								

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	10,991	0	0	1,000	0	1,000
Total LCIII: RUBIRIZI TOWN COUNCIL							1,000
<i>LCII: KASHARARA</i>							
	<i>LCI: Not Specified</i>						
	<i>purchase of furniture,curtains,plastic tiles,sofa set ch</i>						<i>Source:Locally Raised Revenues</i>
	<i>Total Cost of Output 048278:</i>	10,991	0	0	1,000	0	1,000
	Total Cost of Capital Purchases	35,223	0	0	11,844	0	11,844
	Total Cost of function District Engineering Services	59,571	0	28,267	11,844	0	40,111
Total Cost of Roads and Engineering		495,625	48,037	422,307	11,844	0	482,188

Vote: 602 Rubirizi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,109	50,239	44,040
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Urban Water	30,000	30,000	20,000
Locally Raised Revenues	1,109	239	1,040
<i>Development Revenues</i>	551,493	371,364	505,933
Conditional transfer for Rural Water	503,320	324,811	502,320
Unspent balances – Conditional Grants	42,646	42,646	
Locally Raised Revenues		0	329
LGMSD (Former LGDP)	5,025	3,573	3,285
District Unconditional Grant - Non Wage	502	334	
Total Revenues	602,602	421,603	549,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,109	50,239	0
Wage	0	0	0
Non Wage	51,109	50,239	0
<i>Development Expenditure</i>	551,493	371,362	0
Domestic Development	551,493	371,362.426	0
Donor Development		0	0
Total Expenditure	602,602	421,602	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	1,109		1,040			1,040
221009 Welfare and Entertainment	576					0
221011 Printing, Stationery, Photocopying and Binding	2,100			1,360		1,360
221012 Small Office Equipment	800					0
221017 Subscriptions	1,080			1,409		1,409
227001 Travel Inland	11,480			10,000		10,000
228002 Maintenance - Vehicles	800			600		600
<i>Total Cost of Output 098101:</i>	<i>17,945</i>		<i>1,040</i>	<i>13,369</i>		<i>14,408</i>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	13,206			15,405		15,405
221001 Advertising and Public Relations	2,180			1,500		1,500
221005 Hire of Venue (chairs, projector etc)	96					0
221009 Welfare and Entertainment	3,820			4,260		4,260
221011 Printing, Stationery, Photocopying and Binding	1,615			1,831		1,831
227001 Travel Inland	28,667			25,758		25,758
<i>Total Cost of Output 098102:</i>	<i>49,584</i>			<i>48,754</i>		<i>48,754</i>
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	960			960		960

Vote: 602 Rubirizi District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)	900						0
221009 Welfare and Entertainment	504				504		504
221011 Printing, Stationery, Photocopying and Binding	168				168		168
221017 Subscriptions	0				900		900
224002 General Supply of Goods and Services	47,500				61,685		61,685
227001 Travel Inland	1,296				1,296		1,296
Total Cost of Output 098103:	51,328				65,513		65,513
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances	4,305				2,450		2,450
221001 Advertising and Public Relations	0				220		220
221009 Welfare and Entertainment	1,050				1,112		1,112
221011 Printing, Stationery, Photocopying and Binding	1,210				782		782
227001 Travel Inland	3,815				4,396		4,396
Total Cost of Output 098104:	10,380				8,960		8,960
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances	8,000			8,200			8,200
221001 Advertising and Public Relations	2,000			1,500			1,500
221005 Hire of Venue (chairs, projector etc)	0			500			500
221009 Welfare and Entertainment	500			1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	600			820			820
221017 Subscriptions	0			80			80
227001 Travel Inland	8,900			10,100			10,100
Total Cost of Output 098105:	20,000			23,000			23,000
Total Cost of Higher LG Services	149,237			24,040	136,595		160,634
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098179 Other Capital							
231007 Other Structures	149,454	0	0	73,509	0	73,509	
Total LCIII: Not Specified						57,509	
<i>LCII: Not Specified</i>	<i>LCI: Entire District</i>	<i>Construction of 60 rain water tanks</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>57,509</i>
Total LCIII: RUBIRIZI TOWN COUNCIL						4,000	
<i>LCII: NYAKASHARU</i>	<i>LCI: District headquarters</i>	<i>Installation of 2 plastic tanks</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>4,000</i>
Total LCIII: Not Specified						12,000	
<i>LCII: Not Specified</i>	<i>LCI: District</i>	<i>Payment of Retention for completed projects</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>12,000</i>
Total Cost of Output 098179:	149,454	0	0	73,509	0	73,509	
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures	15,000	0	0	0	0	0	
Total Cost of Output 098180:	15,000	0	0	0	0	0	
Output:098181 Spring protection							

Vote: 602 Rubirizi District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	54,330	0	0	51,533	0	51,533
Total LCIII: RUTOTO		LCIV: BUNYARUGURU					9,437
LCII: NYABUBARE	LCI: Bururuma	1 Extra large spring protection		Source: Conditional transfer for Rural Wa		4,437	
LCII: RWEMITAGU	LCI: Not Specified	2 small spring protection-		Source: Conditional transfer for Rural Wa		5,000	
Total LCIII: RYERU		LCIV: BUNYARUGURU					11,374
LCII: Not Specified	LCI: Kitabigyere	2 Extra large spring		Source: Conditional transfer for Rural Wa		8,874	
LCII: BUZENGA	LCI: Not Specified	1 small spring protection		Source: Conditional transfer for Rural Wa		2,500	
Total LCIII: KATANDA		LCIV: KATERERA					8,285
LCII: MUGYERA	LCI: Begumanya, Salome, Nsoro	1 Extra large spring		Source: LGMSD (Former LGDP)		3,285	
LCII: MUNYONYI	LCI: Munyonyi, Ryamatumba	2 small spring protection-		Source: Conditional transfer for Rural Wa		5,000	
Total LCIII: KATERERA		LCIV: KATERERA					9,000
LCII: NYAMIRIMA	LCI: Nyamirima	2 Extra large springs		Source: Conditional transfer for Rural Wa		9,000	
Total LCIII: KYABAKARA		LCIV: KATERERA					13,437
LCII: KYABAKARA	LCI: Rusoro, Kakari	2 Extra large springs		Source: Conditional transfer for Rural Wa		9,000	
LCII: NYABUBARE	LCI: Rusoro	1 Extra large spring		Source: Conditional transfer for Rural Wa		4,437	
Total Cost of Output 098181:		54,330	0	0	51,533	0	51,533
Output:098182 Shallow well construction							
231007	Other Structures	49,527	0	0	45,372	0	45,372
Total LCIII: MAGAMBO		LCIV: BUNYARUGURU					11,457
LCII: BUTOHA	LCI: Nyangorogoro	construction of 1 shallow wells		Source: Conditional transfer for Rural Wa		5,957	
LCII: BUTOHA	LCI: Butoha	Construction of 1 shallow well		Source: Conditional transfer for Rural Wa		5,500	
Total LCIII: RUTOTO		LCIV: BUNYARUGURU					11,457
LCII: KASENYI	LCI: Kanyambiriri	construction of 1 shallow wells		Source: Conditional transfer for Rural Wa		5,957	
LCII: RWEMITAGU	LCI: Rwemitagu	construction of 1 shallow well		Source: Conditional transfer for Rural Wa		5,500	
Total LCIII: RYERU		LCIV: BUNYARUGURU					11,457
LCII: BUZENGA	LCI: Buzenga	construction of 1 shallow well		Source: Conditional transfer for Rural Wa		5,500	
LCII: NDANGARO	LCI: Nyakijanja	construction of 1 shallow wells		Source: Conditional transfer for Rural Wa		5,957	
Total LCIII: KATANDA		LCIV: KATERERA					5,500
LCII: KYANKARANGA	LCI: Nyamirima,	construction of 1 shallow well		Source: Conditional transfer for Rural Wa		5,500	
Total LCIII: KYABAKARA		LCIV: KATERERA					5,500
LCII: NYABUBARE	LCI: .Nyabubare	construction of 1 shallow wells		Source: Conditional transfer for Rural Wa		5,500	
Total Cost of Output 098182:		49,527	0	0	45,372	0	45,372
Output:098184 Construction of piped water supply system							
231007	Other Structures	155,054	0	0	198,925	0	198,925
Total LCIII: RYERU		LCIV: BUNYARUGURU					117,566
LCII: MUSHUMBA	LCI: Mushumba	Completion of Mushumba pumped water system		Source: Conditional transfer for Rural Wa		117,566	
Total LCIII: KIRUGU		LCIV: KATERERA					38,226
LCII: KIKUMBO	LCI: Kikumbo	Extension of Katerera GFS from Mirarikye to Kikum		Source: Conditional transfer for Rural Wa		38,226	
Total LCIII: KYABAKARA		LCIV: KATERERA					43,133
LCII: KAKARI	LCI: Nyakarambi	Extension of Nyamabare GFS from Kakaari to Nyaka		Source: Conditional transfer for Rural Wa		43,133	
Total Cost of Output 098184:		155,054	0	0	198,925	0	198,925
Total Cost of Capital Purchases		423,365	0	0	369,339	0	369,339
Total Cost of function Rural Water Supply and Sanitation		572,602	0	24,040	505,933	0	529,973

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098201 Water distribution and revenue collection							
224002	General Supply of Goods and Services	12,000		4,000			4,000
Total Cost of Output 098201:		12,000		4,000			4,000
Output:098202 Water production and treatment							
228004	Maintenance Other	9,000					0
Total Cost of Output 098202:		9,000					0

Vote: 602 Rubirizi District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
228001 Maintenance - Civil		9,000		16,000			16,000
	<i>Total Cost of Output 098203:</i>	<i>9,000</i>		<i>16,000</i>			<i>16,000</i>
	Total Cost of Higher LG Services	30,000		20,000			20,000
	Total Cost of function Urban Water Supply and Sanitation	30,000		20,000			20,000
Total Cost of Water		602,602	0	44,040	505,933	0	549,973

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,164	62,612	69,567
Unspent balances – UnConditional Grants	1,603	1,603	
Transfer of District Unconditional Grant - Wage	58,983	50,706	58,983
Locally Raised Revenues	2,240	964	2,100
District Unconditional Grant - Non Wage	4,154	4,154	3,300
Conditional Grant to District Natural Res. - Wetlands	5,184	5,184	5,184
<i>Development Revenues</i>	2,461	14,796	9,550
Unspent balances – Locally Raised Revenues	250	250	
Unspent balances - donor		0	8,104
Locally Raised Revenues		0	131
LGMSD (Former LGDP)	2,010	1,429	1,314
Donor Funding		12,984	
District Unconditional Grant - Non Wage	201	133	
Total Revenues	74,625	77,408	79,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,164	62,612	0
Wage	58,983	49,658	0
Non Wage	13,182	12,955	0
<i>Development Expenditure</i>	2,461	6,796	0
Domestic Development	2,461	1,812	0
Donor Development		4,984	0
Total Expenditure	74,625	69,408	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	58,983	58,983				58,983
211103 Allowances	500		180			180
221002 Workshops and Seminars	0		1			1
221008 Computer Supplies and IT Services	550		1			1
221009 Welfare and Entertainment	0		1			1
221011 Printing, Stationery, Photocopying and Binding	100		300			300
221012 Small Office Equipment	180		49			49
221014 Bank Charges and other Bank related costs	500		800			800
227001 Travel Inland	257		430			430
Total Cost of Output 098301:	61,069	58,983	1,762			60,745
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		450			450
224002 General Supply of Goods and Services	2,211		131	1,445		1,577
227001 Travel Inland	0		19			19
Total Cost of Output 098303:	2,211		600	1,445		2,045
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	244					0
227001	Travel Inland	415		200			200
Total Cost of Output 098304:		659		200			200
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	280		1			1
221011	Printing, Stationery, Photocopying and Binding	0		120			120
227001	Travel Inland	379		279			279
Total Cost of Output 098305:		659		400			400
Output:098306 Community Training in Wetland management							
211103	Allowances	160		1			1
221002	Workshops and Seminars	300		1			1
227001	Travel Inland	318		1,035			1,035
Total Cost of Output 098306:		778		1,037			1,037
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	355		1			1
221002	Workshops and Seminars	550		1,463			1,463
227001	Travel Inland	650		301			301
Total Cost of Output 098307:		1,555		1,765			1,765
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	320		1			1
221002	Workshops and Seminars	500		776		1,170	1,946
221008	Computer Supplies and IT Services	0				150	150
221011	Printing, Stationery, Photocopying and Binding	0				1	1
227001	Travel Inland	612		1		6,783	6,784
Total Cost of Output 098308:		1,432		778		8,104	8,882
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	550		1			1
221011	Printing, Stationery, Photocopying and Binding	142		1			1
227001	Travel Inland	1,000		1,294			1,294
Total Cost of Output 098309:		1,692		1,296			1,296
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	2,003		1			1
221011	Printing, Stationery, Photocopying and Binding	600		1			1
224002	General Supply of Goods and Services	0		1,078			1,078
227001	Travel Inland	1,000		720			720
Total Cost of Output 098310:		3,603		1,800			1,800
Output:098311 Infrastructure Planning							
211103	Allowances	300		1			1
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	667		846			846
Total Cost of Output 098311:		967		947			947
Total Cost of Higher LG Services		74,625	58,983	10,584	1,445	8,104	79,117
Total Cost of function Natural Resources Management		74,625	58,983	10,584	1,445	8,104	79,117
Total Cost of Natural Resources		74,625	58,983	10,584	1,445	8,104	79,117

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,010	145,406	162,497
Other Transfers from Central Government	3,500	3,000	3,500
Conditional Grant to Women Youth and Disability Gr:	8,364	8,363	8,364
Conditional transfers to Special Grant for PWDs	17,462	17,462	17,462
District Unconditional Grant - Non Wage	2,000	2,000	1,500
Conditional Grant to Functional Adult Lit	9,170	9,170	9,170
Locally Raised Revenues	4,060	1,602	3,900
Conditional Grant to Community Devt Assistants Non	14,979	14,979	15,003
Transfer of District Unconditional Grant - Wage	103,157	88,511	103,157
Unspent balances – Other Government Transfers	319	319	
Unspent balances – UnConditional Grants		0	441
<i>Development Revenues</i>	57,414	43,999	30,366
Unspent balances – Locally Raised Revenues	1,787	1,787	
LGMSD (Former LGDP)	46,453	33,037	30,366
Donor Funding	9,174	9,174	
Total Revenues	220,424	189,405	192,863
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,010	144,936	0
Wage	103,156	86,511	0
Non Wage	59,854	58,425	0
<i>Development Expenditure</i>	57,414	43,930	0
Domestic Development	48,240	34,756.25	0
Donor Development	9,174	9,174	0
Total Expenditure	220,424	188,867	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	46,640	0	0	30,366	0	30,366
Total LCIII: KATUNGURU		LCIV: BUNYARUGURU					2,761
LCII: KASHAKA	LCI: all	<i>Katunguru</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: KICHWAMBA		LCIV: BUNYARUGURU					2,761
LCII: Not Specified	LCI: all	<i>Kichwamba</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: KIRUGU		LCIV: BUNYARUGURU					2,761
LCII: Not Specified	LCI: all	<i>Katanda</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: MAGAMBO		LCIV: BUNYARUGURU					2,761
LCII: Not Specified	LCI: all	<i>Magambo</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: RUBIRIZI TOWN COUNCIL		LCIV: BUNYARUGURU					2,761
LCII: Not Specified	LCI: all	<i>Rubirizi Town Council</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: RYERU		LCIV: BUNYARUGURU					2,761
LCII: Not Specified	LCI: all	<i>Ryeru</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: KATERERA		LCIV: KATERERA					2,761
LCII: Not Specified	LCI: all	<i>Katerera</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA					2,761
LCII: Not Specified	LCI: all	<i>Katerera Town Council</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: KIRUGU		LCIV: KATERERA					2,761
LCII: Not Specified	LCI: all	<i>Kirugu</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: KYABAKARA		LCIV: KATERERA					2,761
LCII: Not Specified	LCI: all	<i>Kyabakara</i>			Source:Multi-Sectoral Transfers to LLGs		2,761
Total LCIII: Not Specified		LCIV: Not Specified					2,761
LCII: Not Specified	LCI: Not Specified	<i>Not Specified</i>			Source:Not Specified		2,761
Total Cost of Output 108151:		46,640	0	0	30,366	0	30,366
Total Cost of Lower Local Services		46,640	0	0	30,366	0	30,366
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	103,156	103,157				103,157
211103	Allowances	581					0
221011	Printing, Stationery, Photocopying and Binding	1,400		419			419
221012	Small Office Equipment	100					0
221014	Bank Charges and other Bank related costs	999		800			800
227001	Travel Inland	3,422		3,131			3,131
Total Cost of Output 108101:		109,658	103,157	4,350			107,507
Output:108102 Probation and Welfare Support							
211103	Allowances	145					0
221011	Printing, Stationery, Photocopying and Binding	0		30			30
227001	Travel Inland	375		350			350
Total Cost of Output 108102:		520		380			380
Output:108103 Social Rehabilitation Services							
211103	Allowances	462					0
221011	Printing, Stationery, Photocopying and Binding	200		350			350
222001	Telecommunications	0		200			200
227001	Travel Inland	1,084		12,358			12,358
282101	Donations	15,716					0
Total Cost of Output 108103:		17,462		12,908			12,908
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	300					0
227001	Travel Inland	13,679		2,328			2,328
Total Cost of Output 108104:		14,979		2,328			2,328

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108105 Adult Learning							
211103 Allowances		1					0
221002 Workshops and Seminars		0		1,312			1,312
221009 Welfare and Entertainment		0		1,834			1,834
221011 Printing, Stationery, Photocopying and Binding		850		450			450
222001 Telecommunications		0		90			90
224002 General Supply of Goods and Services		1,819		2,040			2,040
227001 Travel Inland		6,500		3,444			3,444
	Total Cost of Output 108105:	9,170		9,170			9,170
Output:108107 Gender Mainstreaming							
211103 Allowances		1,782					0
221011 Printing, Stationery, Photocopying and Binding		44		200			200
222001 Telecommunications		0		100			100
227001 Travel Inland		330		700			700
	Total Cost of Output 108107:	2,156		1,000			1,000
Output:108108 Children and Youth Services							
221002 Workshops and Seminars		9,174					0
227001 Travel Inland		300		50			50
	Total Cost of Output 108108:	9,474		50			50
Output:108109 Support to Youth Councils							
211103 Allowances		3,244		3,136			3,136
221011 Printing, Stationery, Photocopying and Binding		102		120			120
222001 Telecommunications		0		90			90
	Total Cost of Output 108109:	3,346		3,346			3,346
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		400					0
221011 Printing, Stationery, Photocopying and Binding		1		200			200
222001 Telecommunications		0		200			200
227001 Travel Inland		1,272		17,562			17,562
	Total Cost of Output 108110:	1,673		17,962			17,962
Output:108111 Culture mainstreaming							
221009 Welfare and Entertainment		2,000					0
221011 Printing, Stationery, Photocopying and Binding		0		100			100
227001 Travel Inland		0		900			900
	Total Cost of Output 108111:	2,000		1,000			1,000
Output:108114 Reprmentation on Women's Councils							
211103 Allowances		3,299		2,715			2,715
221011 Printing, Stationery, Photocopying and Binding		0		20			20
222001 Telecommunications		0		26			26
227001 Travel Inland		47		1,150			1,150
282101 Donations		0		2,935			2,935
	Total Cost of Output 108114:	3,346		6,846			6,846
	Total Cost of Higher LG Services	173,784	103,157	59,340			162,497
	Total Cost of function Community Mobilisation and Empowerment	220,424	103,157	59,340	30,366	0	192,863
	Total Cost of Community Based Services	220,424	103,157	59,340	30,366	0	192,863

Vote: 602 Rubirizi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,881	34,090	58,452
Unspent balances – UnConditional Grants		0	38
Transfer of District Unconditional Grant - Wage	33,076	21,246	33,076
Locally Raised Revenues	1,920	6,135	4,800
District Unconditional Grant - Non Wage	10,885	6,710	7,500
Conditional Grant to PAF monitoring		0	13,038
<i>Development Revenues</i>	9,341	6,895	6,377
Unspent balances – Locally Raised Revenues	478	0	
Locally Raised Revenues		0	580
LGMSD (Former LGDP)	8,862	6,306	5,797
District Unconditional Grant - Non Wage		589	
Total Revenues	55,222	40,985	64,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,881	34,090	0
Wage	33,076	21,076	0
Non Wage	12,805	13,014	0
<i>Development Expenditure</i>	9,341	6,894	0
Domestic Development	9,341	6894.1	0
Donor Development		0	0
Total Expenditure	55,222	40,984	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	33,076	33,076				33,076
221007 Books, Periodicals and Newspapers	0		538			538
221008 Computer Supplies and IT Services	400		900			900
221011 Printing, Stationery, Photocopying and Binding	100		100			100
221012 Small Office Equipment	100		500			500
221017 Subscriptions	500					0
227001 Travel Inland	1,299		761			761
227002 Travel Abroad	1		1			1
	Total Cost of Output 138301:	35,476	33,076	2,800		35,876
<i>Output:138302 District Planning</i>						
211103 Allowances	1		540			540
221001 Advertising and Public Relations	1		1			1
221002 Workshops and Seminars	1,000		1			1
221008 Computer Supplies and IT Services	1		1			1
221011 Printing, Stationery, Photocopying and Binding	1,300		1,300			1,300
221012 Small Office Equipment	200		400			400
221014 Bank Charges and other Bank related costs	0		500			500

Vote: 602 Rubirizi District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		200					0
224002 General Supply of Goods and Services		1		1			1
227001 Travel Inland		4,295		2,000			2,000
227002 Travel Abroad		1		1			1
	Total Cost of Output 138302:	7,000		4,745			4,745
Output:138306 Development Planning							
221011 Printing, Stationery, Photocopying and Binding		300		500			500
221014 Bank Charges and other Bank related costs		591		300			300
224002 General Supply of Goods and Services		3,386					0
227001 Travel Inland		1,221		650			650
	Total Cost of Output 138306:	5,498		1,450			1,450
Output:138307 Management Information Systems							
211103 Allowances		700		1			1
221008 Computer Supplies and IT Services		300		23			23
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel Inland		1,020		1,000			1,000
	Total Cost of Output 138307:	2,520		1,524			1,524
Output:138308 Operational Planning							
221008 Computer Supplies and IT Services		277		300			300
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227001 Travel Inland		1,000		1,000			1,000
	Total Cost of Output 138308:	1,477		1,500			1,500
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		1					0
221009 Welfare and Entertainment		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		400		106			106
227001 Travel Inland		2,849		11,250	6,377		17,627
	Total Cost of Output 138309:	3,250		13,357	6,377		19,733
	Total Cost of Higher LG Services	55,222	33,076	25,376	6,377		64,829
	Total Cost of function Local Government Planning Services	55,222	33,076	25,376	6,377		64,829
Total Cost of Planning		55,222	33,076	25,376	6,377		64,829

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,857	17,246	26,170
Transfer of District Unconditional Grant - Wage	17,040	8,191	17,040
Locally Raised Revenues	1,600	689	1,500
District Unconditional Grant - Non Wage	7,000	6,150	6,000
Conditional Grant to PAF monitoring	2,217	2,216	1,629
<i>Development Revenues</i>	110	110	
Unspent balances – Locally Raised Revenues	110	110	
Total Revenues	27,968	17,356	26,170
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,857	17,244	0
Wage	17,040	8,168	0
Non Wage	10,817	9,076	0
<i>Development Expenditure</i>	110	110	0
Domestic Development	110	110	0
Donor Development		0	0
Total Expenditure	27,967	17,354	0

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	17,040	17,040				17,040
221011 Printing, Stationery, Photocopying and Binding	614		300			300
221014 Bank Charges and other Bank related costs	200					0
Total Cost of Output 148201:	17,853	17,040	300			17,340
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		1			1
221002 Workshops and Seminars	800		700			700
221008 Computer Supplies and IT Services	400		1			1
221011 Printing, Stationery, Photocopying and Binding	110					0
221017 Subscriptions	250		250			250
227001 Travel Inland	8,554		7,877			7,877
Total Cost of Output 148202:	10,114		8,829			8,829
Total Cost of Higher LG Services	27,967	17,040	9,129			26,170
Total Cost of function Internal Audit Services	27,967	17,040	9,129			26,170
Total Cost of Internal Audit	27,967	17,040	9,129			26,170

Vote: 602 Rubirizi District

C: Status of Arrears

Vote: 602 Rubirizi District
