

# **Vote: 778** Rukungiri Municipal Council

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 778 Rukungiri Municipal Council

## 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	465,702	317,901	387,789
2a. Discretionary Government Transfers	336,371	413,754	349,523
2b. Conditional Government Transfers	2,880,873	2,842,797	3,439,703
2c. Other Government Transfers	513,610	528,627	543,603
3. Local Development Grant	83,745	92,561	39,620
<b>Total Revenues</b>	<b>4,280,301</b>	<b>4,195,642</b>	<b>4,760,237</b>

### 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	133,199	170,737	133,686
2 Finance	313,406	85,508	269,703
3 Statutory Bodies	146,790	116,107	127,145
4 Production and Marketing	10,493	0	10,913
5 Health	505,039	515,325	649,205
6 Education	2,396,185	2,362,665	2,833,807
7a Roads and Engineering	679,480	619,270	652,172
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	44,155	43,660	31,234
10 Planning	27,745	21,277	32,576
11 Internal Audit	23,808	18,735	19,796
<b>Grand Total</b>	<b>4,280,299</b>	<b>3,953,284</b>	<b>4,760,237</b>
<i>Wage Rec't:</i>	2,697,920	2,682,857	3,113,613
<i>Non Wage Rec't:</i>	1,287,947	1,100,860	1,270,275
<i>Domestic Dev't</i>	294,432	169,567	376,349
<i>Donor Dev't</i>	0	0	0

# Vote: 778 Rukungiri Municipal Council

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>465,702</b>	<b>317,901</b>	<b>387,789</b>
Unspent balances – Locally Raised Revenues	11,100	11,100	
Locally Raised Revenues	454,602	306,801	387,789
<b>2a. Discretionary Government Transfers</b>	<b>336,371</b>	<b>413,754</b>	<b>349,523</b>
Transfer of Urban Unconditional Grant - Wage	202,002	312,521	216,648
Urban Unconditional Grant - Non Wage	134,368	101,233	132,874
<b>2b. Conditional Government Transfers</b>	<b>2,880,873</b>	<b>2,842,797</b>	<b>3,439,703</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional Grant to Community Devt Assistants Non Wage	657	657	655
Conditional Grant to Functional Adult Lit	2,587	2,588	2,587
Conditional Grant to PAF monitoring	6,756	5,757	12,003
Conditional Grant to PHC - development	18,904	12,034	18,906
Conditional Grant to PHC- Non wage	9,512	9,512	9,512
Conditional Grant to PHC Salaries	397,430	404,806	519,205
Conditional Grant to Primary Education	9,690	9,690	42,445
Conditional Grant to Primary Salaries	840,047	840,047	1,002,555
Conditional Grant to Secondary Education	224,529	224,529	213,063
Conditional Grant to Secondary Salaries	1,210,507	1,210,507	1,326,852
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Women Youth and Disability Grant	2,360	2,360	2,360
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,120	33,120	11,520
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	33,140	37,440
Conditional transfers to School Inspection Grant	2,560	2,560	8,895
Conditional transfers to Special Grant for PWDs	4,927	4,927	4,927
Conditional Grant to SFG	64,140	41,351	210,652
<b>2c. Other Government Transfers</b>	<b>513,610</b>	<b>528,627</b>	<b>543,603</b>
Other Transfers from Central Government	500,813	528,627	543,603
Unspent balances – Conditional Grants	12,797	0	
<b>3. Local Development Grant</b>	<b>83,745</b>	<b>92,561</b>	<b>39,620</b>
LGMSD (Former LGDP)	83,745	92,561	39,620
<b>Total Revenues</b>	<b>4,280,301</b>	<b>4,195,642</b>	<b>4,760,237</b>

# Vote: 778 Rukungiri Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,979	284,582	121,495
Urban Unconditional Grant - Non Wage	27,680	42,631	40,224
Transfer of Urban Unconditional Grant - Wage	40,404	159,633	64,453
Locally Raised Revenues	34,896	82,318	16,817
<i>Development Revenues</i>	30,220	16,773	12,191
Locally Raised Revenues	3,174	0	
LGMSD (Former LGDP)	27,046	16,773	12,191
<b>Total Revenues</b>	<b>133,199</b>	<b>301,355</b>	<b>133,686</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	102,979	154,087	121,495
Wage	40,404	37,764	64,453
Non Wage	62,575	116,323	57,042
<i>Development Expenditure</i>	30,220	16,651	12,191
Domestic Development	30,220	16,650.5	12,191
Donor Development		0	0
<b>Total Expenditure</b>	<b>133,199</b>	<b>170,737</b>	<b>133,686</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>						
211103 Allowances	7,965		0			0
213002 Incapacity, death benefits and funeral expenses	1,400		400			400
221001 Advertising and Public Relations	0		200			200
221005 Hire of Venue (chairs, projector etc)	200		200			200
221009 Welfare and Entertainment	2,000		200			200
221014 Bank Charges and other Bank related costs	1,000		500			500
221017 Subscriptions	800					0
222001 Telecommunications	1,800		600			600
224002 General Supply of Goods and Services	0		5,200			5,200
225001 Consultancy Services- Short-term	0		9,663			9,663
227001 Travel Inland	13,690		5,400			5,400
227002 Travel Abroad	0		0			0
<b>Total Cost of Output 138101:</b>	<b>28,855</b>		<b>22,364</b>			<b>22,364</b>
<b>Output:138102 Human Resource Management</b>						
211101 General Staff Salaries	40,404	64,453				64,453
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,598		1,588			1,588
212101 Social Security Contributions (NSSF)	5,000		0			0
212102 Pension for General Civil Service	0		5,090			5,090
<b>Total Cost of Output 138102:</b>	<b>47,002</b>	<b>64,453</b>	<b>6,678</b>			<b>71,131</b>

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## Workplan 1a: 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
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	25,047			12,191		12,191
<i>Total Cost of Output 138103:</i>		25,047			12,191		12,191
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227004	Fuel, Lubricants and Oils	5,522		4,000			4,000
<i>Total Cost of Output 138104:</i>		5,522		4,000			4,000
<b>Output:138105 Public Information Dissemination</b>							
221001	Advertising and Public Relations	200		3,000			3,000
<i>Total Cost of Output 138105:</i>		200		3,000			3,000
<b>Output:138106 Office Support services</b>							
224002	General Supply of Goods and Services	4,200		1,000			1,000
<i>Total Cost of Output 138106:</i>		4,200		1,000			1,000
<b>Output:138108 Assets and Facilities Management</b>							
211103	Allowances	0		1,500			1,500
222001	Telecommunications	0		50			50
227004	Fuel, Lubricants and Oils	0		450			450
<i>Total Cost of Output 138108:</i>		0		2,000			2,000
<b>Output:138111 Records Management</b>							
211103	Allowances	0		800			800
222002	Postage and Courier	200		200			200
<i>Total Cost of Output 138111:</i>		200		1,000			1,000
<b>Output:138112 Information collection and management</b>							
211103	Allowances	0		650			650
222001	Telecommunications	0		50			50
222003	Information and Communications Technology	0		500			500
225001	Consultancy Services- Short-term	5,300					0
227003	Carriage, Haulage, Freight and Transport Hire	0		500			500
227004	Fuel, Lubricants and Oils	0		300			300
<i>Total Cost of Output 138112:</i>		5,300		2,000			2,000
<b>Output:138113 Procurement Services</b>							
221011	Printing, Stationery, Photocopying and Binding	10,001		15,000			15,000
221012	Small Office Equipment	700					0
224002	General Supply of Goods and Services	1,000					0
<i>Total Cost of Output 138113:</i>		11,701		15,000			15,000
<b>Total Cost of Higher LG Services</b>		<b>128,026</b>	<b>64,453</b>	<b>57,042</b>	<b>12,191</b>		<b>133,686</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	5,173					0
<i>Total Cost of Output 138176:</i>		5,173					0
<b>Total Cost of Capital Purchases</b>		<b>5,173</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>		<b>133,199</b>	<b>64,453</b>	<b>57,042</b>	<b>12,191</b>		<b>133,686</b>
<b>Total Cost of Administration</b>		<b>133,199</b>	<b>64,453</b>	<b>57,042</b>	<b>12,191</b>		<b>133,686</b>

# Vote: 778 Rukungiri Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	302,307	94,391	269,703
Urban Unconditional Grant - Non Wage	52,807	6,198	72,020
Transfer of Urban Unconditional Grant - Wage	34,008	24,078	34,008
Locally Raised Revenues	212,114	61,173	157,674
Conditional Grant to PAF monitoring	3,378	2,943	6,001
<i>Development Revenues</i>	11,100	11,100	
Unspent balances – Locally Raised Revenues	11,100	11,100	
<b>Total Revenues</b>	<b>313,407</b>	<b>105,492</b>	<b>269,703</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	302,307	74,408	269,703
Wage	34,008	30,521	34,008
Non Wage	268,299	43,887	235,696
<i>Development Expenditure</i>	11,100	11,100	0
Domestic Development	11,100	11,100.343	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>313,407</b>	<b>85,508</b>	<b>269,703</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>	2012/13 Approved Budget			2013/14 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	34,008	34,008				34,008
211103 Allowances	8,280		7,374			7,374
221002 Workshops and Seminars	0		5,000			5,000
221007 Books, Periodicals and Newspapers	500		540			540
221011 Printing, Stationery, Photocopying and Binding	0		2,623			2,623
221014 Bank Charges and other Bank related costs	0		6,120			6,120
221017 Subscriptions	400		400			400
222001 Telecommunications	1,350		1,800			1,800
227001 Travel Inland	13,008		10,400			10,400
227002 Travel Abroad	0		0			0
227004 Fuel, Lubricants and Oils	0		500			500
<b>Total Cost of Output 148101:</b>	<b>57,546</b>	<b>34,008</b>	<b>34,758</b>			<b>68,765</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	3,500		6,000			6,000
221001 Advertising and Public Relations	0		5,300			5,300
221002 Workshops and Seminars	7,055		6,000			6,000
221005 Hire of Venue (chairs, projector etc)	0		2,000			2,000
221009 Welfare and Entertainment	0		5,000			5,000
222001 Telecommunications	0		200			200
224002 General Supply of Goods and Services	5,000		3,000			3,000
227001 Travel Inland	0		5,000			5,000

# Vote: 778 Rukungiri Municipal Council

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227003 Carriage, Haulage, Freight and Transport Hire	2,000					0
227004 Fuel, Lubricants and Oils	0		8,000			8,000
<b>Total Cost of Output 148102:</b>	<b>17,555</b>		<b>40,500</b>			<b>40,500</b>
<b>Output:148103 Budgeting and Planning Services</b>						
227001 Travel Inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	0		5,000			5,000
<b>Total Cost of Output 148103:</b>	<b>0</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
221014 Bank Charges and other Bank related costs	1,800					0
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	181,771		143,438			143,438
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,518					0
223901 Rent (Produced Assets) to other govt. Units	40,137					0
<b>Total Cost of Output 148104:</b>	<b>229,226</b>		<b>143,438</b>			<b>143,438</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	9,080		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 148105:</b>	<b>9,080</b>		<b>7,000</b>			<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>313,407</b>	<b>34,008</b>	<b>235,696</b>			<b>269,703</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>313,407</b>	<b>34,008</b>	<b>235,696</b>			<b>269,703</b>
<b>Total Cost of Finance</b>	<b>313,407</b>	<b>34,008</b>	<b>235,696</b>			<b>269,703</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	146,790	139,447	127,145
Urban Unconditional Grant - Non Wage	20,827	23,713	6,258
Transfer of Urban Unconditional Grant - Wage	9,403	6,736	
Locally Raised Revenues	40,788	37,526	66,715
Conditional transfers to Salary and Gratuity for LG ele	37,440	33,140	37,440
Conditional transfers to Councillors allowances and E;	33,120	33,120	11,520
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<b>Total Revenues</b>	<b>146,790</b>	<b>139,447</b>	<b>127,145</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	146,790	116,107	127,145
Wage	46,843	43,876	37,440
Non Wage	99,947	72,231	89,705
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>146,790</b>	<b>116,107</b>	<b>127,145</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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	9,403	37,440				37,440
211103 Allowances	405		0			0
213004 Gratuity Payments	33,120					0
221001 Advertising and Public Relations	200		0			0
221005 Hire of Venue (chairs, projector etc)	0		100			100
221006 Commissions and Related Charges	860					0
221007 Books, Periodicals and Newspapers	0		540			540
221009 Welfare and Entertainment	0		200			200
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	0		3,600			3,600
227001 Travel Inland	0		4,081			4,081
227002 Travel Abroad	0		2,000			2,000
282101 Donations	0		1,000			1,000
<b>Total Cost of Output 138201:</b>	<b>44,488</b>	<b>37,440</b>	<b>11,521</b>			<b>48,961</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	6,612		13,284			13,284
221001 Advertising and Public Relations	5,600					0
227001 Travel Inland	1,050					0
<b>Total Cost of Output 138202:</b>	<b>13,262</b>		<b>13,284</b>			<b>13,284</b>
<i>Output:138205 LG Financial Accountability</i>						
211103 Allowances	1,400		2,000			2,000

# Vote: 778 Rukungiri Municipal Council

## Workplan 3: Statutory Bodies

<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
221014 Bank Charges and other Bank related costs	0		500			500
221017 Subscriptions	0		400			400
227001 Travel Inland	0		900			900
227004 Fuel, Lubricants and Oils	0		204			204
<i>Total Cost of Output 138205:</i>	<b>1,400</b>		4,004			<b>4,004</b>
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	29,020					0
212105 Pension and Gratuity for Local Governments	0		6,228			6,228
221444 Salary and Gratuity for LG elected Political Leaders	37,440					0
227001 Travel Inland	10,000					0
227004 Fuel, Lubricants and Oils	0					0
282101 Donations	200					0
<i>Total Cost of Output 138206:</i>	<b>76,660</b>		6,228			<b>6,228</b>
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	10,980		4,730			4,730
<i>Total Cost of Output 138207:</i>	<b>10,980</b>		4,730			<b>4,730</b>
<b>Total Cost of Higher LG Services</b>	<b>146,790</b>	37,440	39,767			<b>77,207</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>146,790</b>	<b>37,440</b>	<b>39,767</b>			<b>77,207</b>
<b>Total Cost of Statutory Bodies</b>	<b>146,790</b>	37,440	39,767			<b>77,207</b>

# Vote: 778 Rukungiri Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,493	0	10,913
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<b>Total Revenues</b>	<b>10,493</b>	<b>0</b>	<b>10,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,493	0	10,913
Wage	10,493	0	10,913
Non Wage		0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>10,493</b>	<b>0</b>	<b>10,913</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211101 General Staff Salaries	0	10,913				10,913
<i>Total Cost of Output 018101:</i>						
	0	10,913				10,913
<i>Total Cost of Higher LG Services</i>						
	0	10,913				10,913
<i>Total Cost of function Agricultural Advisory Services</i>						
	0	10,913				10,913

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	10,493					0
<i>Total Cost of Output 018201:</i>						
	10,493					0
<i>Total Cost of Higher LG Services</i>						
	10,493					0
<i>Total Cost of function District Production Services</i>						
	10,493					0
<b>Total Cost of Production and Marketing</b>	<b>10,493</b>	<b>10,913</b>				<b>10,913</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	473,338	530,562	630,300
Urban Unconditional Grant - Non Wage	4,837	8,341	1,821
Other Transfers from Central Government	53,496	101,834	96,286
Locally Raised Revenues	8,062	6,068	3,476
Conditional Grant to PHC Salaries	397,430	404,806	519,205
Conditional Grant to PHC- Non wage	9,512	9,512	9,512
<i>Development Revenues</i>	31,701	12,034	18,906
Unspent balances – Conditional Grants	12,797	0	
Conditional Grant to PHC - development	18,904	12,034	18,906
<b>Total Revenues</b>	<b>505,039</b>	<b>542,596</b>	<b>649,205</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	473,338	503,291	630,300
Wage	397,430	405,061	519,205
Non Wage	75,907	98,230	111,095
<i>Development Expenditure</i>	31,701	12,034	18,906
Domestic Development	31,701	12,034	18,906
Donor Development		0	0
<b>Total Expenditure</b>	<b>505,039</b>	<b>515,325</b>	<b>649,205</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263102 LG Unconditional grants(current)	0	0	2,000	0	0	2,000
<b>Total LCIII: Not Specified</b>						<b>2,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Monitoring of Healthcare.</i>		<i>Source:Urban Unconditional Grant - No</i>		
		<b>Total Cost of Output 088153:</b>	0	0	2,000	0
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263102 LG Unconditional grants(current)	0	0	2,002	0	0	2,002
<b>Total LCIII: Not Specified</b>						<b>2,002</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Monitoring of healthcare services.</i>		<i>Source:Locally Raised Revenues</i>		
		<b>Total Cost of Output 088154:</b>	0	0	2,002	0
<b>Total Cost of Lower Local Services</b>						
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,002</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:088101 Healthcare Management Services</i>						
211101 General Staff Salaries	397,430	519,205				519,205
211103 Allowances	5,805		0			0
213002 Incapacity, death benefits and funeral expenses	0		800			800
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	1,000		227			227
221014 Bank Charges and other Bank related costs	500		150			150
223006 Water	100					0
224002 General Supply of Goods and Services	0		200			200

# Vote: 778 Rukungiri Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227001 Travel Inland	9,681		1,500			1,500
227003 Carriage, Haulage, Freight and Transport Hire	1,500					0
227004 Fuel, Lubricants and Oils	0		300			300
<b>Total Cost of Output 088101:</b>	<b>416,016</b>	<b>519,205</b>	<b>3,377</b>			<b>522,582</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>						
224001 Medical and Agricultural supplies	53,496		96,286			96,286
<b>Total Cost of Output 088104:</b>	<b>53,496</b>		<b>96,286</b>			<b>96,286</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	0		600			600
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		2,480			2,480
221005 Hire of Venue (chairs, projector etc)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	432		100			100
221017 Subscriptions	0		200			200
222001 Telecommunications	0		50			50
223006 Water	0		200			200
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	3,870					0
227004 Fuel, Lubricants and Oils	0		600			600
<b>Total Cost of Output 088106:</b>	<b>4,302</b>		<b>7,430</b>			<b>7,430</b>
<b>Total Cost of Higher LG Services</b>	<b>473,814</b>	<b>519,205</b>	<b>107,093</b>			<b>626,298</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:088181 Staff houses construction and rehabilitation</b>						
231002 Residential Buildings	31,225	0	0	18,906	0	18,906
<b>Total LCIII: Southern Division</b>						<b>18,906</b>
LCII: Kanyinya						18,906
LCI: Marumba cell						18,906
<b>Total Cost of Output 088181:</b>	<b>31,225</b>	<b>0</b>	<b>0</b>	<b>18,906</b>	<b>0</b>	<b>18,906</b>
<b>Total Cost of Capital Purchases</b>	<b>31,225</b>	<b>0</b>	<b>0</b>	<b>18,906</b>	<b>0</b>	<b>18,906</b>
<b>Total Cost of function Primary Healthcare</b>	<b>505,039</b>	<b>519,205</b>	<b>111,095</b>	<b>18,906</b>	<b>0</b>	<b>649,205</b>
<b>Total Cost of Health</b>	<b>505,039</b>	<b>519,205</b>	<b>111,095</b>	<b>18,906</b>	<b>0</b>	<b>649,205</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,332,046	2,321,495	2,623,155
Urban Unconditional Grant - Non Wage	6,718	3,331	1,334
Transfer of Urban Unconditional Grant - Wage	27,193	21,021	27,193
Locally Raised Revenues	10,802	9,810	818
Conditional transfers to School Inspection Grant	2,560	2,560	8,895
Conditional Grant to Secondary Salaries	1,210,507	1,210,507	1,326,852
Conditional Grant to Secondary Education	224,529	224,529	213,063
Conditional Grant to Primary Salaries	840,047	840,047	1,002,555
Conditional Grant to Primary Education	9,690	9,690	42,445
<i>Development Revenues</i>	64,140	41,351	210,652
Conditional Grant to SFG	64,140	41,351	210,652
<b>Total Revenues</b>	<b>2,396,186</b>	<b>2,362,846</b>	<b>2,833,807</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,332,046	2,321,342	2,623,155
Wage	2,077,747	2,078,035	2,356,600
Non Wage	254,299	243,307	266,555
<i>Development Expenditure</i>	64,140	41,323	210,652
Domestic Development	64,140	41,323.24	210,652
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,396,186</b>	<b>2,362,665</b>	<b>2,833,807</b>

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:078151 Primary Schools Services UPE (LLS)</b>						
263101 LG Conditional grants(current)	9,690	0	42,445	0	0	42,445
<b>Total LCIII: Eastern Division</b>						<b>16,978</b>
LCII: Kagasha	LCI: Rwabuteneka	Nyakibale Upper P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Kyatoko	LCI: Kifunjo	Town Council P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Northern B	LCI: Kyatoko	Kyatoko P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Rwentondo	LCI: Nyabihinga	Nyabihinga P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Rwentondo	LCI: Katwekamwe	Katwekamwe P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Rwentondo	LCI: Kamuli	Kashozi P.S		Source:Conditional Grant to Primary Ed		2,830
<b>Total LCIII: Southern Division</b>						<b>11,319</b>
LCII: Kanyinya	LCI: Marumba C	Kitazigurukwa P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Kigaaga	LCI: Kakonkoma	Kakonkoma P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Rwakabengo	LCI: Rwenkuba	Rukungiri P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Rwakabengo	LCI: Nyakibale	Nyakibale Lower P.S		Source:Conditional Grant to Primary Ed		2,830
<b>Total LCIII: Western Division</b>						<b>14,148</b>
LCII: Karangaro	LCI: Nyamabare	Rukundo P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Karangaro	LCI: Kahororo	646,000		Source:Conditional Grant to Primary Ed		2,830
LCII: Kinyasano	LCI: Kinyasano	Kinyasano P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Northern A	LCI: Kagarama	Ruruku P.S		Source:Conditional Grant to Primary Ed		2,830
LCII: Northern A	LCI: Kiyaga	Kiyaga P.S		Source:Conditional Grant to Primary Ed		2,830
263104 Transfers to other gov't units(current)		3,000				0

# Vote: 778 Rukungiri Municipal Council

## 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
<i>Total Cost of Output 078151:</i>	12,690	0	42,445	0	0	42,445
<b>Total Cost of Lower Local Services</b>	<b>12,690</b>	<b>0</b>	<b>42,445</b>	<b>0</b>	<b>0</b>	<b>42,445</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078101 Primary Teaching Services</i>						
211101 General Staff Salaries	0	1,002,555				1,002,555
221405 Primary Teachers' Salaries	840,047					0
291001 Transfers to Government Institutions	0			210,652		210,652
<i>Total Cost of Output 078101:</i>	<i>840,047</i>	<i>1,002,555</i>		<i>210,652</i>		<i>1,213,207</i>
<b>Total Cost of Higher LG Services</b>	<b>840,047</b>	<b>1,002,555</b>		<b>210,652</b>		<b>1,213,207</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078181 Latrine construction and rehabilitation</i>						
231007 Other Structures	64,140					0
<i>Total Cost of Output 078181:</i>	<i>64,140</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>64,140</b>					<b>0</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>	<b>916,877</b>	<b>1,002,555</b>	<b>42,445</b>	<b>210,652</b>	<b>0</b>	<b>1,255,652</b>

## 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
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>						
263101 LG Conditional grants(current)	224,529					0
263306 Conditional transfers to Secondary Schools	0	0	213,063	0	0	213,063
<b>Total LCIII: Southern Division</b>						<b>135,011</b>
<i>LCII: Kanyinya</i>	<i>LCI: Not Specified</i>	<i>ST. Gerald's SS</i>		<i>Source: Conditional Grant to Secondary E</i>		<i>135,011</i>
<b>Total LCIII: Western Division</b>						<b>78,052</b>
<i>LCII: Karangaro</i>	<i>LCI: Not Specified</i>	<i>Kagunga Seed School</i>		<i>Source: Conditional Grant to Secondary E</i>		<i>78,052</i>
<i>Total Cost of Output 078251:</i>	<i>224,529</i>	<i>0</i>	<i>213,063</i>	<i>0</i>	<i>0</i>	<i>213,063</i>
<b>Total Cost of Lower Local Services</b>	<b>224,529</b>	<b>0</b>	<b>213,063</b>	<b>0</b>	<b>0</b>	<b>213,063</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
211101 General Staff Salaries	0	1,326,852				1,326,852
221406 Secondary Teachers' Salaries	1,210,507					0
<i>Total Cost of Output 078201:</i>	<i>1,210,507</i>	<i>1,326,852</i>				<i>1,326,852</i>
<b>Total Cost of Higher LG Services</b>	<b>1,210,507</b>	<b>1,326,852</b>				<b>1,326,852</b>
<b>Total Cost of function Secondary Education</b>	<b>1,435,036</b>	<b>1,326,852</b>	<b>213,063</b>	<b>0</b>	<b>0</b>	<b>1,539,916</b>

## 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
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	27,193	27,193				27,193
211103 Allowances	5,400		0			0
221001 Advertising and Public Relations	400		0			0
221002 Workshops and Seminars	500		100			100
221005 Hire of Venue (chairs, projector etc)	500					0
221007 Books, Periodicals and Newspapers	100					0
221011 Printing, Stationery, Photocopying and Binding	420					0
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	500		150			150
221017 Subscriptions	2,100		50			50

# Vote: 778 Rukungiri Municipal Council

## 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
227001 Travel Inland		4,000		1,500			1,500
227003 Carriage, Haulage, Freight and Transport Hire		500					0
227004 Fuel, Lubricants and Oils		0		151			151
<b>Total Cost of Output 078401:</b>		<b>41,713</b>	<b>27,193</b>	<b>1,952</b>			<b>29,144</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances		500		200			200
221001 Advertising and Public Relations		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		200		2,000			2,000
221014 Bank Charges and other Bank related costs		0		0			0
227001 Travel Inland		0		3,500			3,500
227004 Fuel, Lubricants and Oils		1,860		1,195			1,195
<b>Total Cost of Output 078402:</b>		<b>2,560</b>		<b>8,895</b>			<b>8,895</b>
<b>Output:078403 Sports Development services</b>							
282103 Scholarships and related costs		0					0
<b>Total Cost of Output 078403:</b>		<b>0</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>44,273</b>	<b>27,193</b>	<b>10,847</b>			<b>38,039</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>44,273</b>	<b>27,193</b>	<b>10,847</b>			<b>38,039</b>

## 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
<b>Output:078501 Special Needs Education Services</b>							
227004 Fuel, Lubricants and Oils		0		200			200
<b>Total Cost of Output 078501:</b>		<b>0</b>		<b>200</b>			<b>200</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>200</b>			<b>200</b>
<b>Total Cost of function Special Needs Education</b>		<b>0</b>		<b>200</b>			<b>200</b>
<b>Total Cost of Education</b>		<b>2,396,186</b>	<b>2,356,600</b>	<b>266,555</b>	<b>210,652</b>	<b>0</b>	<b>2,833,807</b>

# Vote: 778 Rukungiri Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	534,833	550,651	523,667
Urban Unconditional Grant - Non Wage	10,481	8,809	6,615
Transfer of Urban Unconditional Grant - Wage	54,009	52,432	54,009
Other Transfers from Central Government	355,145	415,304	355,145
Locally Raised Revenues	115,198	74,106	107,898
<i>Development Revenues</i>	144,647	96,793	128,506
Other Transfers from Central Government	92,172	11,489	92,172
Locally Raised Revenues	8,400	24,374	15,000
LGMSD (Former LGDP)	44,075	60,930	21,334
<b>Total Revenues</b>	<b>679,480</b>	<b>647,444</b>	<b>652,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	534,833	550,519	523,667
Wage	54,009	52,432	54,009
Non Wage	480,825	498,087	469,658
<i>Development Expenditure</i>	144,647	68,751	128,506
Domestic Development	144,647	68,750.9	128,506
Donor Development		0	0
<b>Total Expenditure</b>	<b>679,480</b>	<b>619,270</b>	<b>652,172</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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048154 Urban paved roads Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	0	0	52,305	0	0	52,305
<b>Total LCIII: Not Specified</b>						<b>52,305</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Utilization of LGMSD funds as per approved work pla Source:LGMSD (Former LGDP)</i>				52,305
263201 LG Conditional grants(capital)	180,001					0
<b>Total Cost of Output 048154:</b>	<b>180,001</b>	0	52,305	0	0	<b>52,305</b>
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263201 LG Conditional grants(capital)	175,145					0
263323 Conditional transfers for Feeder Roads Maintenance workshops	0	0	368,333	0	0	368,333
<b>Total LCIII: Not Specified</b>						<b>368,333</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Roads Maintenance in the Municipality. Source:Roads Rehabilitation Grant</i>				368,333
<b>Total Cost of Output 048156:</b>	<b>175,145</b>	0	368,333	0	0	<b>368,333</b>
<b>Total Cost of Lower Local Services</b>	<b>355,145</b>	0	420,638	0	0	<b>420,638</b>
<b>Higher LG Services</b>						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	54,009	54,009				54,009
211103 Allowances	4,545		0			0
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		500			500
221007 Books, Periodicals and Newspapers	300		540			540
221014 Bank Charges and other Bank related costs	1,500		600			600

# Vote: 778 Rukungiri Municipal Council

## 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	
221017 Subscriptions		500					0	
223005 Electricity		650		5,000			5,000	
223006 Water		107,384					0	
224002 General Supply of Goods and Services		0		17,680			17,680	
227001 Travel Inland		3,500		3,500			3,500	
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000	
228001 Maintenance - Civil		0		2,000			2,000	
228002 Maintenance - Vehicles		0		3,000			3,000	
<b>Total Cost of Output 048101:</b>		<b>173,388</b>	<b>54,009</b>	<b>34,020</b>			<b>88,029</b>	
<b>Total Cost of Higher LG Services</b>		<b>173,388</b>	<b>54,009</b>	<b>34,020</b>			<b>88,029</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048174 Bridges for District and Urban Roads</b>								
231003 Roads and Bridges		0	0	0	93,506	0	93,506	
<b>Total LCIII: Not Specified</b>		LCIV: Rukungiri Municipality						<b>93,506</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Installation of Culverts on Council Roads &amp; bridges r</b>		<i>Source:Roads Rehabilitation Grant</i>			93,506	
231007 Other Structures		53,482					0	
<b>Total Cost of Output 048174:</b>		<b>53,482</b>	<b>0</b>	<b>0</b>	<b>93,506</b>	<b>0</b>	<b>93,506</b>	
<b>Output:048177 Specialised Machinery and Equipment</b>								
231001 Non-Residential Buildings		0	0	4,000	0	0	4,000	
<b>Total LCIII: Not Specified</b>		LCIV: Rukungiri Municipality						<b>4,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Office maintenance</b>		<i>Source:Locally Raised Revenues</i>			4,000	
231005 Machinery and Equipment		10,000					0	
<b>Total Cost of Output 048177:</b>		<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	
<b>Output:048183 Bridge Construction</b>								
231003 Roads and Bridges		28,690	0	0	35,000	0	35,000	
<b>Total LCIII: Eastern Division</b>		LCIV: Rukungiri Municipality						<b>20,000</b>
<i>LCII: Kagashe</i>	<i>LCI: Kiziko</i>	<b>Kiziko bridge</b>		<i>Source:Conditional Grant to feeder roads</i>			20,000	
<b>Total LCIII: Western Division</b>		LCIV: Rukungiri Municipality						<b>15,000</b>
<i>LCII: Karangaro</i>	<i>LCI: Not Specified</i>	<b>Kanyamajuta bridge</b>		<i>Source:Conditional Grant to feeder roads</i>			15,000	
<b>Total Cost of Output 048183:</b>		<b>28,690</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>92,172</b>	<b>0</b>	<b>4,000</b>	<b>128,506</b>	<b>0</b>	<b>132,506</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>620,705</b>	<b>54,009</b>	<b>458,658</b>	<b>128,506</b>	<b>0</b>	<b>641,172</b>	

## 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
<b>Output:048201 Buildings Maintenance</b>							
224002 General Supply of Goods and Services		0		5,000			5,000
228001 Maintenance - Civil		2,800					0
<b>Total Cost of Output 048201:</b>		<b>2,800</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:048202 Vehicle Maintenance</b>							
224002 General Supply of Goods and Services		0		6,000			6,000
228002 Maintenance - Vehicles		3,500					0
<b>Total Cost of Output 048202:</b>		<b>3,500</b>		<b>6,000</b>			<b>6,000</b>
<b>Total Cost of Higher LG Services</b>		<b>6,300</b>		<b>11,000</b>			<b>11,000</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048278 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		3,500					0
<b>Total Cost of Output 048278:</b>		<b>3,500</b>					<b>0</b>
<b>Output:048279 Other Capital</b>							

# Vote: 778 Rukungiri Municipal Council

## Workplan 7a: Roads and Engineering

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		38,279					0
281503 Engineering and Design Studies and Plans for Capital Works		9,000					0
281504 Monitoring, Supervision and Appraisal of Capital Works		1,696					0
	<i>Total Cost of Output 048279:</i>	<i>48,975</i>					<i>0</i>
	<b>Total Cost of Capital Purchases</b>	<b>52,475</b>					<b>0</b>
	<b>Total Cost of function District Engineering Services</b>	<b>58,775</b>		<b>11,000</b>			<b>11,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>679,480</b>	54,009	469,658	128,506	0	<b>652,172</b>

# **Vote: 778** Rukungiri Municipal Council

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## ***Workplan 7b: Water***

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

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

# Vote: 778 Rukungiri Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		<i>1</i>	<i>0</i>
Urban Unconditional Grant - Non Wage		1	
Locally Raised Revenues		0	0
<b>Total Revenues</b>		<b>1</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote: 778 Rukungiri Municipal Council

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,531	41,593	25,139
Urban Unconditional Grant - Non Wage	3,494	3,753	1,216
Transfer of Urban Unconditional Grant - Wage	12,457	24,635	12,457
Locally Raised Revenues	5,048	2,673	936
Conditional transfers to Special Grant for PWDs	4,927	4,927	4,927
Conditional Grant to Women Youth and Disability Gr:	2,360	2,360	2,360
Conditional Grant to Functional Adult Lit	2,587	2,588	2,587
Conditional Grant to Community Devt Assistants Non	657	657	655
<i>Development Revenues</i>	12,624	19,757	6,095
Unspent balances – Conditional Grants		4,899	
LGMSD (Former LGDP)	12,624	14,858	6,095
<b>Total Revenues</b>	<b>44,154</b>	<b>61,350</b>	<b>31,234</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,530	23,952	25,139
Wage	12,457	13,182	12,457
Non Wage	19,073	10,771	12,682
<i>Development Expenditure</i>	12,624	19,708	6,095
Domestic Development	12,624	19,707.915	6,095
Donor Development		0	0
<b>Total Expenditure</b>	<b>44,154</b>	<b>43,660</b>	<b>31,234</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other gov't units(capital)	12,624					0
263334 Conditional transfers for Community development	0	0	0	6,095	0	6,095
<b>Total LCIII: Eastern Division</b>						<b>2,032</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Community Based groups in Eastern Division.</b>			<i>Source:LGMSD (Former LGDP)</i>	
						2,032
<b>Total LCIII: Southern Division</b>						<b>2,032</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Community Based groups in Southern Division.</b>			<i>Source:LGMSD (Former LGDP)</i>	
						2,032
<b>Total LCIII: Western Division</b>						<b>2,032</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Community Based groups in Western Division.</b>			<i>Source:LGMSD (Former LGDP)</i>	
						2,032
	<b>Total Cost of Output 108151:</b>	12,624	0	0	6,095	0
	<b>Total Cost of Lower Local Services</b>	12,624	0	0	6,095	0
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	12,457	12,457				12,457
211103 Allowances	2,520		0			0
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	320					0
221005 Hire of Venue (chairs, projector etc)	200					0
221014 Bank Charges and other Bank related costs	1,000					0

# Vote: 778 Rukungiri Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		2,000		800			800
227004 Fuel, Lubricants and Oils		1,122		248			248
<b>Total Cost of Output 108101:</b>		<b>19,819</b>	<b>12,457</b>	<b>1,048</b>			<b>13,506</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances		657					0
221001 Advertising and Public Relations		0		400			400
221011 Printing, Stationery, Photocopying and Binding		0		100			100
227004 Fuel, Lubricants and Oils		0		557			557
<b>Total Cost of Output 108104:</b>		<b>657</b>		<b>1,057</b>			<b>1,057</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		2,587		587			587
221001 Advertising and Public Relations		0		440			440
221002 Workshops and Seminars		0		1,560			1,560
<b>Total Cost of Output 108105:</b>		<b>2,587</b>		<b>2,587</b>			<b>2,587</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances		0		301			301
221002 Workshops and Seminars		680					0
<b>Total Cost of Output 108107:</b>		<b>680</b>		<b>301</b>			<b>301</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		944					0
224002 General Supply of Goods and Services		0		944			944
<b>Total Cost of Output 108109:</b>		<b>944</b>		<b>944</b>			<b>944</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		5,399		5,399			5,399
<b>Total Cost of Output 108110:</b>		<b>5,399</b>		<b>5,399</b>			<b>5,399</b>
<b>Output:108112 Work based inspections</b>							
211103 Allowances		500					0
227004 Fuel, Lubricants and Oils		0		201			201
<b>Total Cost of Output 108112:</b>		<b>500</b>		<b>201</b>			<b>201</b>
<b>Output:108113 Labour dispute settlement</b>							
227004 Fuel, Lubricants and Oils		0		200			200
<b>Total Cost of Output 108113:</b>		<b>0</b>		<b>200</b>			<b>200</b>
<b>Output:108114 Reprerentation on Women's Councils</b>							
211103 Allowances		944		944			944
<b>Total Cost of Output 108114:</b>		<b>944</b>		<b>944</b>			<b>944</b>
<b>Total Cost of Higher LG Services</b>		<b>31,530</b>	<b>12,457</b>	<b>12,682</b>			<b>25,139</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>44,154</b>	<b>12,457</b>	<b>12,682</b>	<b>6,095</b>	<b>0</b>	<b>31,234</b>
<b>Total Cost of Community Based Services</b>		<b>44,154</b>	<b>12,457</b>	<b>12,682</b>	<b>6,095</b>	<b>0</b>	<b>31,234</b>

# Vote: 778 Rukungiri Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	27,745	21,276	32,576
Urban Unconditional Grant - Non Wage	4,569	2,272	2,946
Transfer of Urban Unconditional Grant - Wage	11,174	12,173	11,174
Locally Raised Revenues	10,651	5,698	16,055
Conditional Grant to PAF monitoring	1,351	1,133	2,402
<b>Total Revenues</b>	<b>27,745</b>	<b>21,276</b>	<b>32,576</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,745	21,277	32,576
Wage	11,174	11,173	11,174
Non Wage	16,571	10,103	21,403
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>27,745</b>	<b>21,277</b>	<b>32,576</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	11,174	11,174				11,174
211103 Allowances	2,070		0			0
221001 Advertising and Public Relations	0		200			200
221007 Books, Periodicals and Newspapers	0		0			0
222001 Telecommunications	0		0			0
227001 Travel Inland	2,650		800			800
227004 Fuel, Lubricants and Oils	0		401			401
<b>Total Cost of Output 138301:</b>	<b>15,894</b>	<b>11,174</b>	<b>1,401</b>			<b>12,575</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	0		8,001			8,001
<b>Total Cost of Output 138302:</b>	<b>0</b>		<b>8,001</b>			<b>8,001</b>
<i>Output:138306 Development Planning</i>						
211103 Allowances	10,000		4,000			4,000
227001 Travel Inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 138306:</b>	<b>10,000</b>		<b>10,000</b>			<b>10,000</b>
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	1,351					0
227004 Fuel, Lubricants and Oils	500		2,000			2,000
<b>Total Cost of Output 138309:</b>	<b>1,851</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>27,745</b>	<b>11,174</b>	<b>21,403</b>			<b>32,576</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>27,745</b>	<b>11,174</b>	<b>21,403</b>			<b>32,576</b>
<b>Total Cost of Planning</b>	<b>27,745</b>	<b>11,174</b>	<b>21,403</b>			<b>32,576</b>

# Vote: 778 Rukungiri Municipal Council

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,808	18,734	19,796
Urban Unconditional Grant - Non Wage	2,956	2,184	440
Transfer of Urban Unconditional Grant - Wage	13,356	11,813	13,356
Locally Raised Revenues	5,469	3,056	2,400
Conditional Grant to PAF monitoring	2,027	1,681	3,599
<b>Total Revenues</b>	<b>23,808</b>	<b>18,734</b>	<b>19,796</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,808	18,735	19,796
Wage	13,356	10,813	13,356
Non Wage	10,452	7,921	6,440
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>23,808</b>	<b>18,735</b>	<b>19,796</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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	13,356	13,356				13,356
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,925					0
211103 Allowances	0		0			0
221002 Workshops and Seminars	0		463			463
221017 Subscriptions	0		400			400
227001 Travel Inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	0		600			600
<b>Total Cost of Output 148201:</b>	<b>16,281</b>	<b>13,356</b>	<b>2,663</b>			<b>16,018</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,027		0			0
221002 Workshops and Seminars	1,000					0
221007 Books, Periodicals and Newspapers	100		100			100
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221017 Subscriptions	400		200			200
227001 Travel Inland	3,000		2,105			2,105
227004 Fuel, Lubricants and Oils	1,000		1,173			1,173
<b>Total Cost of Output 148202:</b>	<b>7,527</b>		<b>3,778</b>			<b>3,778</b>
<b>Total Cost of Higher LG Services</b>	<b>23,808</b>	<b>13,356</b>	<b>6,440</b>			<b>19,796</b>
<b>Total Cost of function Internal Audit Services</b>	<b>23,808</b>	<b>13,356</b>	<b>6,440</b>			<b>19,796</b>
<b>Total Cost of Internal Audit</b>	<b>23,808</b>	<b>13,356</b>	<b>6,440</b>			<b>19,796</b>

# Vote: 778 Rukungiri Municipal Council

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>3 .Land Compesation</b>	<b>18,000</b>	
Owakukiroru George	18,000	Compesation.
<b>9 .Other Arrears</b>	<b>22,925</b>	
Birungi takeawa	15	food supply
Akatwihayo Charles	253	From previous FY
Arinaitwe Julius	265	From previous FY
Asro Stationery	270	Stationery
Baguma Julius	400	printing
Birakwate fred	873	Gratuity
Urban Finance Officers Association	150	Subscription
Birungi takeaway	45	food supply
Caltex	1,725	fuel
Caltex service station	500	fuel
Dr Musimenta	1,782	Garbage collection
Dr Musimenta Emmanuel	426	Appeal Committee
Guild Associate	620	Stationery
Guild Associates	43	Stationery supply
Rukungiri filling station	4,052	fuel
Baguma Printers	1,201	stationery
Karungi Winnie	2,321	Gratuity
Tweyambe Darius	450	News paper advert
Tumwesigye Ronald	500	Training
Ndibarema Grace	450	consultancy
Musiimenta emmanuel	871	Floor bed watering
Katabazi A	1,045	Revenue Assesment
Mugisha Amos	1,412	Revenue assessment
Maendeleo	324	Radio announcements
Kenganzi Vastine	540	Appeal committee
Katabazi Alfred	937	Board of Survey
Muheirwe laban	443	Training
Tusiime Ambrose	640	LGMSD assessment
Kasheija Johnson	372	Gratuity
<b>4 .Outstanding payments to contractors</b>	<b>26,988</b>	
D & G garage	2,480	From previous FY
Crystal Technology ltd	6,364	

# Vote: 778 Rukungiri Municipal Council

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
Byamugisha Abel	1,200	flower bed
Bwatda	2,345	Construction of market gates
Andy Designers	2,330	Supply and installation of signposts
East African Cargo Ltd	3,600	Stationery
Toyota U ltd	795	Servicing vehicles
Asico auto spares	78	supply of tyres
Geses U ltd	620	Repair and servicing of photocopier
Katungi Johnson	651	From previous FY
Land titles	1,000	council lands
Nyiramahoro Calorine	1,102	Sanitary lane
Parkline	981	From previous FY
Rukungiri filling station	968	From previous FY
SBR	1,075	Retention
Tukundane Denis	617	Retention
Rup Engineering	782	From previous FY
<b>Total Arrears</b>	<b>67,913</b>	

# **Vote: 778** Rukungiri Municipal Council

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