

Vote: 550 Rukungiri 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: 550 Rukungiri 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	173,790	99,298	224,231
2a. Discretionary Government Transfers	1,514,446	1,548,964	1,574,798
2b. Conditional Government Transfers	17,416,042	17,057,894	19,104,930
2c. Other Government Transfers	1,030,987	1,040,798	1,370,724
3. Local Development Grant	287,329	234,304	183,600
4. Donor Funding	391,101	102,894	731,832
Total Revenues	20,813,696	20,084,152	23,190,116

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	603,923	781,498	1,294,728
2 Finance	245,975	252,962	293,594
3 Statutory Bodies	623,600	576,645	550,146
4 Production and Marketing	1,461,774	1,292,913	1,545,128
5 Health	3,632,445	3,552,678	4,402,114
6 Education	12,280,993	12,037,415	13,234,071
7a Roads and Engineering	745,009	672,822	806,521
7b Water	377,310	250,941	378,129
8 Natural Resources	96,878	80,088	105,672
9 Community Based Services	374,564	263,854	362,540
10 Planning	321,331	98,339	170,262
11 Internal Audit	51,735	46,034	47,209
Grand Total	20,815,536	19,906,189	23,190,116
<i>Wage Rec't:</i>	<i>12,893,721</i>	<i>12,726,654</i>	<i>14,718,263</i>
<i>Non Wage Rec't:</i>	<i>4,927,764</i>	<i>5,020,269</i>	<i>5,520,023</i>
<i>Domestic Dev't</i>	<i>2,602,951</i>	<i>2,068,556</i>	<i>2,219,998</i>
<i>Donor Dev't</i>	<i>391,101</i>	<i>90,710</i>	<i>731,832</i>

Vote: 550 Rukungiri 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	173,790	99,298	224,231
Unspent balances – Locally Raised Revenues		0	4,739
Locally Raised Revenues	173,790	99,298	219,491
2a. Discretionary Government Transfers	1,514,446	1,548,964	1,574,798
District Unconditional Grant - Non Wage	362,209	396,727	376,471
Transfer of District Unconditional Grant - Wage	1,152,238	1,152,237	1,198,327
2b. Conditional Government Transfers	17,416,042	17,057,894	19,104,930
Conditional Grant to Women Youth and Disability Grant	11,463	11,461	11,463
Conditional Grant to Tertiary Salaries	174,036	408,228	645,548
Conditional Grant to SFG	128,280	82,700	261,434
Conditional Grant to Secondary Salaries	2,170,012	2,170,012	2,507,985
Conditional Grant to Secondary Education	1,492,015	1,492,015	1,459,541
Conditional Grant to Primary Salaries	6,763,823	6,763,822	7,287,465
Conditional Grant to Primary Education	489,635	489,635	420,448
Conditional Grant to PHC Salaries	2,168,899	2,183,221	2,662,841
Conditional Grant to PHC- Non wage	192,876	192,876	192,876
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional Grant to PAF monitoring	34,529	34,529	57,428
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to NGO Hospitals	716,537	716,537	716,537
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	12,567	12,566	12,567
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	6,220	6,221
Conditional Grant to Community Devt Assistants Non Wage	3,191	3,191	3,183
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PHC - development	170,066	108,256	170,077
Conditional transfers to Special Grant for PWDs	23,932	23,932	23,932
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	238,335
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	152,776
Construction of Secondary Schools	68,000	43,988	37,000
Conditional Transfers for Non Wage Technical Institutes	262,062	262,061	318,225
Conditional transfers to School Inspection Grant	34,622	34,622	38,276
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	121,680	126,360
Conditional transfers to Production and Marketing	89,075	89,075	89,110
Conditional transfers to DSC Operational Costs	51,275	51,275	57,677
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,160	119,160	128,520
Conditional Transfers for Wage Technical Institutes	288,028	0	0
Conditional Grant for NAADS	1,237,810	1,208,781	991,453
2c. Other Government Transfers	1,030,987	1,040,798	1,370,724
Unspent balances – UnConditional Grants	155,103	156,058	40,794
Other Transfers from Central Government	747,195	754,210	1,188,378
Unspent balances – Conditional Grants	873	873	78,333
Unspent balances – Locally Raised Revenues		1,841	
Unspent balances – Other Government Transfers	127,816	127,816	63,219
3. Local Development Grant	287,329	234,304	183,600

Vote: 550 Rukungiri District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	287,329	234,304	183,600
4. Donor Funding	391,101	102,894	731,832
Unspent balances - donor	24,816	24,816	
Donor Funding	366,285	78,078	731,832
Total Revenues	20,813,696	20,084,152	23,190,116

Vote: 550 Rukungiri District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	557,502	960,305	786,232
Unspent balances – Other Government Transfers		0	6,655
Transfer of District Unconditional Grant - Wage	463,387	581,264	413,278
Other Transfers from Central Government		263,916	212,942
Locally Raised Revenues	1,120	159	20,600
District Unconditional Grant - Non Wage	91,500	113,482	100,288
Conditional Grant to PAF monitoring	1,495	1,484	2,469
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	46,421	47,892	508,496
Unspent balances – Conditional Grants	172	172	
Locally Raised Revenues		437	
LGMSD (Former LGDP)	46,249	47,283	38,789
Donor Funding		0	469,707
Total Revenues	603,923	1,008,197	1,294,728
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	557,502	747,362	786,232
Wage	463,387	581,264	413,278
Non Wage	94,115	166,098	372,954
<i>Development Expenditure</i>	46,421	34,136	508,496
Domestic Development	46,421	34,135.8	38,789
Donor Development		0	469,707
Total Expenditure	603,923	781,498	1,294,728

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	5,400					0
213002 Incapacity, death benefits and funeral expenses	1,500					0
221001 Advertising and Public Relations	300		300			300
221007 Books, Periodicals and Newspapers	600		600			600
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221009 Welfare and Entertainment	8,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221014 Bank Charges and other Bank related costs	400		1,000			1,000
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	2,500		2,500			2,500
222001 Telecommunications	1,000		1,000			1,000
222002 Postage and Courier	300		300			300
223004 Guard and Security services	4,000		4,000			4,000

Vote: 550 Rukungiri 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
223005 Electricity		2,500		10,423			10,423
223006 Water		500		500			500
224002 General Supply of Goods and Services		18,000		212,942			212,942
225001 Consultancy Services- Short-term		2,000		4,000			4,000
226001 Insurances		0		300			300
227001 Travel Inland		15,000		44,888			44,888
228002 Maintenance - Vehicles		6,000		13,500			13,500
228003 Maintenance Machinery, Equipment and Furniture		500					0
228004 Maintenance Other		0		500			500
273102 Incapacity, death benefits and and funeral expenses		0		1,000			1,000
291001 Transfers to Government Institutions		0		5,232			5,232
Total Cost of Output 138101:		70,500		343,485			343,485
Output:138102 Human Resource Management							
211101 General Staff Salaries		463,387	413,278				413,278
221003 Staff Training		2,000		2,000			2,000
221007 Books, Periodicals and Newspapers		548					0
221008 Computer Supplies and IT Services		400		1,350			1,350
221009 Welfare and Entertainment		2,400		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		2,609		2,000			2,000
222001 Telecommunications		1,052		1,000			1,000
224002 General Supply of Goods and Services		1,100				469,707	469,707
227001 Travel Inland		3,011		10,150			10,150
Total Cost of Output 138102:		476,507	413,278	18,000		469,707	900,985
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		19,000			15,516		15,516
221003 Staff Training		9,475			7,758		7,758
221011 Printing, Stationery, Photocopying and Binding		4,000			2,000		2,000
221014 Bank Charges and other Bank related costs		772			1,700		1,700
227001 Travel Inland		13,174			11,816		11,816
Total Cost of Output 138103:		46,421			38,789		38,789
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		1,000					0
221007 Books, Periodicals and Newspapers		438		600			600
221008 Computer Supplies and IT Services		542		342			342
221009 Welfare and Entertainment		360					0
221011 Printing, Stationery, Photocopying and Binding		510		400			400
224002 General Supply of Goods and Services		100		1,000			1,000
227001 Travel Inland		2,545		3,127			3,127
Total Cost of Output 138105:		5,495		5,469			5,469
Output:128109 Local Policing							
221011 Printing, Stationery, Photocopying and Binding		200					0
227001 Travel Inland		1,800		2,000			2,000
Total Cost of Output 128109:		2,000		2,000			2,000
Output:138111 Records Management							
221007 Books, Periodicals and Newspapers		0		600			600
221009 Welfare and Entertainment		500		500			500
221011 Printing, Stationery, Photocopying and Binding		400		400			400
222002 Postage and Courier		100		100			100

Vote: 550 Rukungiri District**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
227001	Travel Inland	2,000		2,400			2,400
<i>Total Cost of Output 138111:</i>		3,000		4,000			4,000
Total Cost of Higher LG Services		603,923	413,278	372,954	38,789	469,707	1,294,728
Total Cost of function District and Urban Administration		603,923	413,278	372,954	38,789	469,707	1,294,728
Total Cost of Administration		603,923	413,278	372,954	38,789	469,707	1,294,728

Vote: 550 Rukungiri 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>	245,975	255,167	293,594
Unspent balances – UnConditional Grants	220	220	
Unspent balances – Other Government Transfers		0	2,205
Transfer of District Unconditional Grant - Wage	144,766	148,492	168,365
Other Transfers from Central Government		17,666	
Locally Raised Revenues	4,750	4,750	18,891
District Unconditional Grant - Non Wage	85,846	73,645	86,846
Conditional Grant to PAF monitoring	10,393	10,394	17,286
Total Revenues	245,975	255,167	293,594
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	245,975	252,962	293,594
Wage	144,766	148,492	168,365
Non Wage	101,209	104,470	125,229
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	245,975	252,962	293,594

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	144,766	168,365				168,365
221007 Books, Periodicals and Newspapers	600		1,095			1,095
221008 Computer Supplies and IT Services	3,000		2,000			2,000
221009 Welfare and Entertainment	3,180		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,500		4,500			4,500
221017 Subscriptions	500		500			500
222001 Telecommunications	1,000		1,500			1,500
224002 General Supply of Goods and Services	20,000		17,000			17,000
227001 Travel Inland	13,452		25,451			25,451
228002 Maintenance - Vehicles	5,000		7,205			7,205
Total Cost of Output 148101:	194,997	168,365	62,251			230,617
Output:148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	5,267		5,500			5,500
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	300		1,000			1,000
222001 Telecommunications	1,640		1,640			1,640
227001 Travel Inland	3,293		11,460			11,460
Total Cost of Output 148102:	10,600		19,600			19,600
Output:148103 Budgeting and Planning Services						
221008 Computer Supplies and IT Services	1,550					0

Vote: 550 Rukungiri District

Workplan 2: Finance

<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
221011 Printing, Stationery, Photocopying and Binding	6,913		6,913			6,913
227001 Travel Inland	1,787		6,337			6,337
<i>Total Cost of Output 148103:</i>	10,250		13,250			13,250
<i>Output:148104 LG Expenditure mangement Services</i>						
221006 Commissions and Related Charges	13,000		8,000			8,000
<i>Total Cost of Output 148104:</i>	13,000		8,000			8,000
<i>Output:148105 LG Accounting Services</i>						
221002 Workshops and Seminars	0		3,500			3,500
221008 Computer Supplies and IT Services	2,900					0
221011 Printing, Stationery, Photocopying and Binding	4,320		3,320			3,320
221014 Bank Charges and other Bank related costs	1,420		5,000			5,000
227001 Travel Inland	8,487		10,307			10,307
<i>Total Cost of Output 148105:</i>	17,127		22,127			22,127
Total Cost of Higher LG Services	245,975	168,365	125,229			293,594
Total Cost of function Financial Management and Accountability(LG)	245,975	168,365	125,229			293,594
Total Cost of Finance	245,975	168,365	125,229			293,594

Vote: 550 Rukungiri 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>	523,600	582,652	548,211
Other Transfers from Central Government		19,923	
Conditional transfers to Councillors allowances and E:	119,160	119,160	128,520
Conditional transfers to DSC Operational Costs	51,275	51,275	57,677
Conditional transfers to Salary and Gratuity for LG ele	126,360	121,680	126,360
District Unconditional Grant - Non Wage	67,060	121,542	70,060
Locally Raised Revenues	79,420	79,420	87,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	27,803	17,131	26,343
Unspent balances – Other Government Transfers		0	730
Unspent balances – UnConditional Grants	1,001	1,001	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	100,000	0	1,934
Locally Raised Revenues	32,783	0	800
LGMSD (Former LGDP)	25,600	0	1,134
District Unconditional Grant - Non Wage	41,617	0	
Total Revenues	623,600	582,652	550,145
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	523,600	576,645	548,211
Wage	177,563	162,211	176,103
Non Wage	346,037	414,434	372,108
<i>Development Expenditure</i>	100,000	0	1,935
Domestic Development	100,000	0	1,935
Donor Development		0	0
Total Expenditure	623,600	576,645	550,146

(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>						
221007 Books, Periodicals and Newspapers	600		600			600
221008 Computer Supplies and IT Services	400		800			800
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,500		4,900			4,900
221012 Small Office Equipment	250					0
221014 Bank Charges and other Bank related costs	0		730			730
222001 Telecommunications	8,420		8,420			8,420
224002 General Supply of Goods and Services	809					0
227001 Travel Inland	10,030		13,089			13,089
228002 Maintenance - Vehicles	4,000		4,000			4,000
Total Cost of Output 138201:	27,509		33,039			33,039
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	27,803	26,343				26,343

Vote: 550 Rukungiri District

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
221001	Advertising and Public Relations	5,000		5,000			5,000
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500	1,935		4,435
221014	Bank Charges and other Bank related costs	193					0
222002	Postage and Courier	500					0
227001	Travel Inland	6,800		8,175			8,175
Total Cost of Output 138202:		43,296	26,343	15,675	1,935		43,953
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	23,400	23,400				23,400
221002	Workshops and Seminars	500					0
221004	Recruitment Expenses	17,104		21,588			21,588
221007	Books, Periodicals and Newspapers	784		600			600
221008	Computer Supplies and IT Services	2,500		2,500			2,500
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,500			2,500
221014	Bank Charges and other Bank related costs	600		1,600			1,600
221017	Subscriptions	300					0
222001	Telecommunications	1,550		1,550			1,550
223006	Water	150		150			150
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	18,787		20,589			20,589
228002	Maintenance - Vehicles	3,000		3,000			3,000
273102	Incapacity, death benefits and and funeral expenses	1,000		600			600
Total Cost of Output 138203:		74,675	23,400	57,677			81,077
Output:138204 LG Land management services							
221009	Welfare and Entertainment	528		217			217
221011	Printing, Stationery, Photocopying and Binding	600		600			600
222001	Telecommunications	120					0
227001	Travel Inland	6,788		7,086			7,086
Total Cost of Output 138204:		8,036		7,903			7,903
Output:138205 LG Financial Accountability							
221007	Books, Periodicals and Newspapers	550					0
221008	Computer Supplies and IT Services	474					0
221009	Welfare and Entertainment	355		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221014	Bank Charges and other Bank related costs	400		620			620
222001	Telecommunications	400		400			400
227001	Travel Inland	12,006		11,985			11,985
Total Cost of Output 138205:		14,785		15,005			15,005
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	126,360	126,360				126,360
211103	Allowances	119,160		128,520			128,520
221007	Books, Periodicals and Newspapers	600		600			600
221008	Computer Supplies and IT Services	0		700			700
221009	Welfare and Entertainment	700		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		2,800			2,800
222001	Telecommunications	800					0
227001	Travel Inland	60,240		70,940			70,940

Vote: 550 Rukungiri District

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
227002	Travel Abroad	1,000					0
228002	Maintenance - Vehicles	3,000		4,000			4,000
282101	Donations	1,000		3,000			3,000
<i>Total Cost of Output 138206:</i>		313,360	126,360	211,560			337,920
<i>Output:138207 Standing Committees Services</i>							
227001	Travel Inland	41,940		31,248			31,248
<i>Total Cost of Output 138207:</i>		41,940		31,248			31,248
Total Cost of Higher LG Services		523,600	176,103	372,108	1,935		550,146
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138279 Other Capital</i>							
231004	Transport Equipment	100,000					0
<i>Total Cost of Output 138279:</i>		100,000					0
Total Cost of Capital Purchases		100,000					0
Total Cost of function Local Statutory Bodies		623,600	176,103	372,108	1,935		550,146
Total Cost of Statutory Bodies		623,600	176,103	372,108	1,935		550,146

Vote: 550 Rukungiri 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>	211,895	183,422	453,567
Other Transfers from Central Government	4,440	8,880	
Conditional transfers to Production and Marketing	89,075	89,075	89,110
District Unconditional Grant - Non Wage	4,000	6,000	4,000
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	49,212	48,268	58,513
Unspent balances – Other Government Transfers		0	27,607
Unspent balances – Unconditional Grants	30,244	31,199	
Locally Raised Revenues	8,000	0	8,000
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,249,878	1,218,081	1,091,562
Conditional Grant for NAADS	1,237,810	1,208,781	991,453
Unspent balances – Locally Raised Revenues	68	68	4,739
Unspent balances – Conditional Grants		0	76,369
Locally Raised Revenues	4,000	4,429	14,000
LGMSD (Former LGDP)	8,000	4,803	5,000
Total Revenues	1,461,774	1,401,503	1,545,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,895	155,755	453,567
Wage	76,137	48,268	324,850
Non Wage	135,758	107,487	128,717
<i>Development Expenditure</i>	1,249,878	1,137,158	1,091,562
Domestic Development	1,249,878	1,137,157.553	1,091,562
Donor Development		0	0
Total Expenditure	1,461,774	1,292,913	1,545,128

(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>						
263201 LG Conditional grants(capital)	1,131,727					0

Vote: 550 Rukungiri 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
263329	NAADS	0	0	0	885,370	0	885,370
Total LCIII: BUYANJA		LCIV: Rubabo					85,559
LCII: BUYANJA TOWN	LCI: Not Specified	Buyanja Subcounty	Source: Conditional Grant for NAADS			85,559	
Total LCIII: KEBISONI		LCIV: Rubabo					80,511
LCII: KEBISONI TOWN	LCI: Not Specified	Kebisoni Subcounty	Source: Conditional Grant for NAADS			80,511	
Total LCIII: NYAKISHENYI		LCIV: Rubabo					85,559
LCII: KACENCE	LCI: Not Specified	Nyakishenyi Subcounty	Source: Conditional Grant for NAADS			85,559	
Total LCIII: NYARUSHANJE		LCIV: Rubabo					85,559
LCII: IBANDA	LCI: Not Specified	Nyarushanje Subcounty	Source: Conditional Grant for NAADS			85,559	
Total LCIII: Bugangari		LCIV: Rujumbura					75,464
LCII: Bugangari	LCI: Not Specified	Bugangari Subcounty	Source: Conditional Grant for NAADS			75,464	
Total LCIII: Buhunga		LCIV: Rujumbura					70,416
LCII: Buhunga	LCI: Not Specified	Buhunga Subcounty	Source: Conditional Grant for NAADS			70,416	
Total LCIII: Bwambara		LCIV: Rujumbura					70,416
LCII: Bwambara	LCI: Not Specified	Bwambara Subcounty	Source: Conditional Grant for NAADS			70,416	
Total LCIII: Nyakagyeme		LCIV: Rujumbura					80,511
LCII: Kigaga	LCI: Not Specified	Nyakagyeme Subcounty	Source: Conditional Grant for NAADS			80,511	
Total LCIII: Ruhinda		LCIV: Rujumbura					70,411
LCII: Burombe	LCI: Not Specified	Ruhinda Subcounty	Source: Conditional Grant for NAADS			70,411	
Total LCIII: Eastern Division		LCIV: Rukungiri Municipality					60,321
LCII: Northern B	LCI: Not Specified	Eastern Division	Source: Conditional Grant for NAADS			60,321	
Total LCIII: Southern Division		LCIV: Rukungiri Municipality					60,321
LCII: Rwakabengo	LCI: Not Specified	Southern Division	Source: Conditional Grant for NAADS			60,321	
Total LCIII: Western Division		LCIV: Rukungiri Municipality					60,321
LCII: Northern A	LCI: Not Specified	Western Division	Source: Conditional Grant for NAADS			60,321	
Total Cost of Output 018151:		1,131,727	0	0	885,370	0	885,370
Total Cost of Lower Local Services		1,131,727	0	0	885,370	0	885,370
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221011	Printing, Stationery, Photocopying and Binding	2,481					0
221014	Bank Charges and other Bank related costs	2,316					0
224002	General Supply of Goods and Services	4,603			81,108		81,108
225001	Consultancy Services- Short-term	12,843					0
Total Cost of Output 018101:		22,243			81,108		81,108
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
212101	Social Security Contributions (NSSF)	2,952					0
221002	Workshops and Seminars	22,000			22,000		22,000
221007	Books, Periodicals and Newspapers	600			600		600
221008	Computer Supplies and IT Services	2,700			2,700		2,700
221011	Printing, Stationery, Photocopying and Binding	1,040			3,521		3,521
221014	Bank Charges and other Bank related costs	800			2,800		2,800
222001	Telecommunications	4,882			4,882		4,882
224002	General Supply of Goods and Services	0			43,075		43,075
226001	Insurances	3,200			3,200		3,200
227001	Travel Inland	30,457			30,457		30,457
228002	Maintenance - Vehicles	6,000			6,848		6,848
Total Cost of Output 018102:		110,151			120,083		120,083
Total Cost of Higher LG Services		132,395			201,191		201,191
Total Cost of function Agricultural Advisory Services		1,264,122	0	0	1,086,562	0	1,086,562

LG Function 0182 District Production Services

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	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	76,137	324,850				324,850
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	4,700		3,400			3,400
221007	Books, Periodicals and Newspapers	650		650			650
221008	Computer Supplies and IT Services	1,500		350			350
221009	Welfare and Entertainment	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	80		1,000			1,000
221014	Bank Charges and other Bank related costs	701		1,000			1,000
222001	Telecommunications	400		250			250
223005	Electricity	1,300		1,800			1,800
223006	Water	200		200			200
224002	General Supply of Goods and Services	210		22,200			22,200
227001	Travel Inland	7,210		8,150			8,150
228002	Maintenance - Vehicles	5,000		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	1,000		1,500			1,500
273102	Incapacity, death benefits and and funeral expenses	0		250			250
	Total Cost of Output 018201:	100,787	324,850	45,950			370,800
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	294		350			350
222001	Telecommunications	890		750			750
224002	General Supply of Goods and Services	20,830		500	5,000		5,500
227001	Travel Inland	19,640		14,400			14,400
228002	Maintenance - Vehicles	4,500		5,000			5,000
	Total Cost of Output 018202:	46,154		27,000	5,000		32,000
Output:018204 Livestock Health and Marketing							
221008	Computer Supplies and IT Services	271					0
221011	Printing, Stationery, Photocopying and Binding	0		272			272
222001	Telecommunications	290		400			400
224002	General Supply of Goods and Services	6,600					0
227001	Travel Inland	10,105		5,970			5,970
228002	Maintenance - Vehicles	300		484			484
	Total Cost of Output 018204:	17,566		7,126			7,126
Output:018205 Fisheries regulation							
221011	Printing, Stationery, Photocopying and Binding	300		100			100
222001	Telecommunications	300		200			200
224002	General Supply of Goods and Services	3,000		200			200
227001	Travel Inland	4,244		4,345			4,345
228002	Maintenance - Vehicles	500		500			500
	Total Cost of Output 018205:	8,344		5,345			5,345
Output:018207 Tsetse vector control and commercial insects farm promotion							
221008	Computer Supplies and IT Services	35					0
221011	Printing, Stationery, Photocopying and Binding	0		35			35
222001	Telecommunications	117		117			117
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	3,648		3,648			3,648
	Total Cost of Output 018207:	4,800		3,800			3,800

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018209 Support to DATICs						
221014 Bank Charges and other Bank related costs	500		1,000			1,000
224001 Medical and Agricultural supplies	1,665		2,000			2,000
224002 General Supply of Goods and Services	33,815		30,718			30,718
227001 Travel Inland	2,264		1,778			1,778
Total Cost of Output 018209:	38,244		35,496			35,496
Total Cost of Higher LG Services	215,895	324,850	124,717	5,000		454,567
Total Cost of function District Production Services	215,895	324,850	124,717	5,000		454,567

LG Function 0183 District Commercial 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:018301 Trade Development and Promotion Services						
221008 Computer Supplies and IT Services	100					0
227001 Travel Inland	400		1,000			1,000
Total Cost of Output 018301:	500		1,000			1,000
Output:018302 Enterprise Development Services						
227001 Travel Inland	200					0
Total Cost of Output 018302:	200					0
Output:018303 Market Linkage Services						
221008 Computer Supplies and IT Services	100					0
227001 Travel Inland	400					0
Total Cost of Output 018303:	500					0
Output:018304 Cooperatives Mobilisation and Outreach Services						
221008 Computer Supplies and IT Services	50					0
221011 Printing, Stationery, Photocopying and Binding	100		320			320
227001 Travel Inland	1,850		2,680			2,680
Total Cost of Output 018304:	2,000		3,000			3,000
Output:018305 Tourism Promotional Services						
221008 Computer Supplies and IT Services	60					0
222001 Telecommunications	40					0
227001 Travel Inland	400					0
Total Cost of Output 018305:	500					0
Output:018306 Industrial Development Services						
227001 Travel Inland	300					0
Total Cost of Output 018306:	300					0
Total Cost of Higher LG Services	4,000		4,000			4,000
Total Cost of function District Commercial Services	4,000		4,000			4,000
Total Cost of Production and Marketing	1,484,017	324,850	128,717	1,091,562	0	1,545,128

Vote: 550 Rukungiri 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>	3,269,749	3,340,634	4,029,148
Conditional Grant to PHC- Non wage	192,876	192,876	192,876
Conditional Grant to PHC Salaries	2,168,899	2,183,221	2,662,841
District Unconditional Grant - Non Wage		0	3,000
Other Transfers from Central Government	190,008	247,571	450,000
Unspent balances – Other Government Transfers	429	429	1,894
Locally Raised Revenues	1,000	0	2,000
Conditional Grant to NGO Hospitals	716,537	716,537	716,537
<i>Development Revenues</i>	362,696	224,107	372,966
Unspent balances - donor	24,816	24,816	
Donor Funding	127,107	48,256	141,695
LGMSD (Former LGDP)	40,080	42,152	60,000
Unspent balances – Conditional Grants	627	627	1,194
Conditional Grant to PHC - development	170,066	108,256	170,077
Total Revenues	3,632,445	3,564,741	4,402,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,269,749	3,340,634	4,029,148
Wage	2,168,899	2,184,649	2,662,841
Non Wage	1,100,850	1,155,985	1,366,307
<i>Development Expenditure</i>	362,696	212,044	372,966
Domestic Development	210,773	149,839,245	231,271
Donor Development	151,923	62,205	141,695
Total Expenditure	3,632,445	3,552,678	4,402,114

(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:088152 NGO Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	583,707					0
263318 Conditional transfers to NGO Hospitals	0	0	583,707	0	0	583,707
Total LCIII: NYARUSHANJE						260,251
LCIV: Rubabo						
LCII: KISHIZI	LCI: Not Specified	Kisiizi School of Nursing		Source:Conditional Grant to NGO Hospit		28,206
LCII: KISHIZI	LCI: Not Specified	Kisiizi Hospital		Source:Conditional Grant to NGO Hospit		232,045
Total LCIII: Southern Division						323,456
LCIV: Rukungiri Municipality						
LCII: Kanyinya	LCI: Not Specified	Nyakibale School of Nursing		Source:Conditional Grant to NGO Hospit		37,377
LCII: Kanyinya	LCI: Not Specified	Nyakibale Hospital		Source:Conditional Grant to NGO Hospit		286,079
Total Cost of Output 088152:		583,707	0	583,707	0	583,707
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	132,830	0	0	0	0	0

Vote: 550 Rukungiri 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
263318	Conditional transfers to NGO Hospitals	0	0	132,830	0	0	132,830
Total LCIII: BUYANJA		LCIV: Rubabo					16,991
LCII: BUGYERA	LCI: District wide	<i>Kitojo H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: KYAMAKANDA	LCI: Not Specified	<i>Kyamakanda H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: NYAKABUNGO	LCI: Not Specified	<i>Nyakabungo H/Cii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: NYAKAINA	LCI: Not Specified	<i>Kafunjo H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: RWAKIRUNGURA	LCI: Not Specified	<i>Rwakirungura H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
Total LCIII: KEBISONI		LCIV: Rubabo					13,593
LCII: KAKIINGA	LCI: Not Specified	<i>Ndama H/C iii</i>			Source: Conditional Grant to NGO Hospit		6,796
LCII: KARUHEMBE	LCI: Not Specified	<i>Nyakazinga H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: MABANGA	LCI: Not Specified	<i>Mabanga H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
Total LCIII: NYAKISHENYI		LCIV: Rubabo					6,796
LCII: KACENCE	LCI: Not Specified	<i>Nyakishenyi H/C iii</i>			Source: Conditional Grant to NGO Hospit		6,796
Total LCIII: NYARUSHANJE		LCIV: Rubabo					6,796
LCII: IBANDA	LCI: Not Specified	<i>Nyarushane H/C iii</i>			Source: Conditional Grant to NGO Hospit		6,796
Total LCIII: Bugangari		LCIV: Rujumbura					13,593
LCII: Burama	LCI: Not Specified	<i>Rwengiri H/C iii</i>			Source: Conditional Grant to NGO Hospit		6,796
LCII: Kashayo	LCI: Not Specified	<i>Rwakiganju H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Kyaburere	LCI: Not Specified	<i>Katerampungu H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
Total LCIII: Buhunga		LCIV: Rujumbura					20,389
LCII: Buhunga	LCI: Not Specified	<i>Rutooma H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Bwanda	LCI: Not Specified	<i>Rusheshe H/C iii</i>			Source: Conditional Grant to NGO Hospit		6,796
LCII: Kibirizi	LCI: Not Specified	<i>Kibirizi H/C iii</i>			Source: Conditional Grant to NGO Hospit		6,796
LCII: Kihanga	LCI: Not Specified	<i>Murama H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
Total LCIII: Bwambara		LCIV: Rujumbura					3,398
LCII: Bikurungu	LCI: Not Specified	<i>Burama H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
Total LCIII: Nyakagyeme		LCIV: Rujumbura					16,991
LCII: Kahoko	LCI: Not Specified	<i>Mitooma H/C</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Kahoko	LCI: Not Specified	<i>Kahoko H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Kigaga	LCI: Not Specified	<i>Bigaga H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Masya	LCI: Not Specified	<i>Masya H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Rwerere	LCI: Not Specified	<i>Rwerere H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
Total LCIII: Ruhinda		LCIV: Rujumbura					16,991
LCII: Burombe	LCI: Not Specified	<i>Burombe H/C iii</i>			Source: Conditional Grant to NGO Hospit		6,796
LCII: Kicwamba	LCI: Not Specified	<i>Rwabukoba</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Nyarwimuka	LCI: Not Specified	<i>Rweshama H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Rwamugoma	LCI: Not Specified	<i>Nyakanyinya H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
Total LCIII: Eastern Division		LCIV: Rukungiri Municipality					17,291
LCII: Kagashe	LCI: Not Specified	<i>Nyabihinga H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
LCII: Kagashe	LCI: Not Specified	<i>North Kigezi I/C iv</i>			Source: Conditional Grant to NGO Hospit		10,495
LCII: Kyatoko	LCI: Not Specified	<i>Kyatoko H/C ii</i>			Source: Conditional Grant to NGO Hospit		3,398
Total Cost of Output 088153:		132,830	0	132,830	0	0	132,830
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	135,433	0	0	0	0	0

Vote: 550 Rukungiri 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
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	135,433	0	0	135,433
Total LCIII: BUYANJA		LCIV: Rubabo					8,646
LCII: BUYANJA TOWN	LCI: Not Specified	Buyanja H/C iii		Source: Conditional Grant to PHC- Non			2,882
LCII: KASHESHE	LCI: Not Specified	Kasheshe H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: KYAMAKANDA	LCI: Not Specified	Rwamuhima H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: NYABITEETE	LCI: Not Specified	Buhandagazi H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: RUBANGA	LCI: Not Specified	Rubanga H/C ii		Source: Conditional Grant to PHC- Non			1,441
Total LCIII: KEBISONI		LCIV: Rubabo					20,169
LCII: GARUBUNDA	LCI: Not Specified	Garubunda H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: KABINGO	LCI: Not Specified	Kahengye H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: KARUHEMBE	LCI: Not Specified	Karuhembe H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: KEBISONI TOWN	LCI: Not Specified	Kebisoni HSD		Source: Conditional Grant to PHC- Non			8,641
LCII: KEBISONI TOWN	LCI: Not Specified	Kebisoni H/C iv		Source: Conditional Grant to PHC- Non			5,764
LCII: KIIGIRO	LCI: Not Specified	Bikungu H/C ii		Source: Conditional Grant to PHC- Non			1,441
Total LCIII: NYAKISHENYI		LCIV: Rubabo					10,087
LCII: KACENCE	LCI: Not Specified	Nyakishenyi H/C iii		Source: Conditional Grant to PHC- Non			2,882
LCII: KAFUNJO	LCI: Not Specified	Kafunjo H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: KATONYA	LCI: Not Specified	Katonya H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: MURAMA	LCI: Not Specified	Murama H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: NGOMA	LCI: Not Specified	Ngoma H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: NYARUGANDO	LCI: Not Specified	Nyarugando H/C ii		Source: Conditional Grant to PHC- Non			1,441
Total LCIII: NYARUSHANJE		LCIV: Rubabo					23,051
LCII: BUNONO	LCI: Not Specified	Bunono H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: Burora	LCI: Not Specified	Burora H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: BWANGA	LCI: Not Specified	Bwanga H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: IBANDA	LCI: Not Specified	Ibanda H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: IBANDA	LCI: Not Specified	Kabuga H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: IHUNGA	LCI: Not Specified	Ihunga H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: KISIIZI	LCI: Not Specified	Kisiizi H/C iii		Source: Conditional Grant to PHC- Non			2,882
LCII: KISIIZI	LCI: Not Specified	Kisiizi HSD		Source: Conditional Grant to PHC- Non			8,641
LCII: NYABUSHENYI	LCI: Not Specified	Nyabushenyi H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: RUYONZA	LCI: Not Specified	Ruyonza H/C ii		Source: Conditional Grant to PHC- Non			1,441
Total LCIII: Bugangari		LCIV: Rujumbura					18,728
LCII: Bugangari	LCI: Not Specified	Bugangari HSD		Source: Conditional Grant to PHC- Non			8,641
LCII: Bugangari	LCI: Not Specified	Bugangari H/C iv		Source: Conditional Grant to PHC- Non			5,764
LCII: Kashayo	LCI: Not Specified	Nyakariro H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: Kyaburere	LCI: Not Specified	Kyaburere H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: Nyabitete	LCI: Not Specified	Nyabitete H/C ii		Source: Conditional Grant to PHC- Non			1,441
Total LCIII: Buhunga		LCIV: Rujumbura					8,646
LCII: Buhunga	LCI: Not Specified	Buhunga H/C iv		Source: Conditional Grant to PHC- Non			5,764
LCII: Bwanda	LCI: Not Specified	Bwanda H/Cii		Source: Conditional Grant to PHC- Non			1,441
LCII: Kyaruyenje	LCI: Not Specified	Kakamba H/C ii		Source: Conditional Grant to PHC- Non			1,441
Total LCIII: Bwambara		LCIV: Rujumbura					11,528
LCII: Bikurungu	LCI: Not Specified	Bikurungu H/C iii		Source: Conditional Grant to PHC- Non			2,882
LCII: Bwambara	LCI: Not Specified	Bwambara H/C iii		Source: Conditional Grant to PHC- Non			2,882
LCII: Kikarara	LCI: Not Specified	Kikarara H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: Kikongi	LCI: Not Specified	Kikongi H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: Rweshama	LCI: Not Specified	Rweshama H/C iii		Source: Conditional Grant to PHC- Non			2,882
Total LCIII: Nyakagyeme		LCIV: Rujumbura					8,646
LCII: Kabwoma	LCI: Not Specified	Rutete H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: Kigaga	LCI: District wide	Nyakagyeme H/Ciii		Source: Conditional Grant to PHC- Non			2,882
LCII: Masya	LCI: Not Specified	Masya H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: Nyakinengo	LCI: Not Specified	Rugando H/C ii		Source: Conditional Grant to PHC- Non			1,441
LCII: Nyakinengo	LCI: Not Specified	Nyakinengo H/C ii		Source: Conditional Grant to PHC- Non			1,441

Vote: 550 Rukungiri 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
Total LCIII: Ruhinda							5,764
LCIV: Rujumbura							
LCII: Burombe	LCI: Not Specified	Ruhinda H/C iii				Source: Conditional Grant to PHC- Non	2,882
LCII: Ndere	LCI: Not Specified	Ndere H/C ii				Source: Conditional Grant to PHC- Non	1,441
LCII: Nyarwimuka	LCI: Not Specified	Nyarwimuka H/C ii				Source: Conditional Grant to PHC- Non	1,441
Total LCIII: Eastern Division							1,441
LCIV: Rukungiri Municipality							
LCII: Rwentondo	LCI: Not Specified	Katwekamwe H/C ii				Source: Conditional Grant to PHC- Non	1,441
Total LCIII: Southern Division							12,964
LCIV: Rukungiri Municipality							
LCII: Ndorero	LCI: Not Specified	Marumba H/C ii				Source: Conditional Grant to PHC- Non	1,441
LCII: Rwakabengo	LCI: Not Specified	Rwakabengo H/C iii				Source: Conditional Grant to PHC- Non	2,882
LCII: Kanyinya	LCI: Not Specified	Nyakibale HSD				Source: Conditional Grant to PHC- Non	8,641
Total LCIII: Western Division							5,764
LCIV: Rukungiri Municipality							
LCII: Karangaro	LCI: Not Specified	Karangaro H/C ii				Source: Conditional Grant to PHC- Non	1,441
LCII: Kitimba	LCI: Not Specified	Kitimba H/C ii				Source: Conditional Grant to PHC- Non	1,441
LCII: Northern A	LCI: Not Specified	Rukungiri H/C iii				Source: Conditional Grant to PHC- Non	2,882
Total Cost of Output 088154:		135,433	0	135,433	0	0	135,433
Total Cost of Lower Local Services		851,970	0	851,970	0	0	851,970
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,168,899	2,662,841				2,662,841
213002	Incapacity, death benefits and funeral expenses	500					0
221007	Books, Periodicals and Newspapers	1,000		700			700
221008	Computer Supplies and IT Services	3,000		2,000			2,000
221009	Welfare and Entertainment	5,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
221014	Bank Charges and other Bank related costs	1,429		2,000			2,000
222001	Telecommunications	1,000		1,000			1,000
222002	Postage and Courier	100		100			100
223005	Electricity	2,500		2,500			2,500
223006	Water	0		115			115
226001	Insurances	300		300			300
227001	Travel Inland	29,043		30,928			30,928
227004	Fuel, Lubricants and Oils	1,000					0
228002	Maintenance - Vehicles	12,000		11,800			11,800
228004	Maintenance Other	0		500			500
273102	Incapacity, death benefits and and funeral expenses	0		500			500
Total Cost of Output 088101:		2,227,770	2,662,841	62,443			2,725,284
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	25,070		150,000	0	30,935	180,935
221005	Hire of Venue (chairs, projector etc)	7,900					0
221009	Welfare and Entertainment	8,165					0
221011	Printing, Stationery, Photocopying and Binding	283					0
222001	Telecommunications	85					0
227001	Travel Inland	300,429		301,894		110,760	412,654
Total Cost of Output 088106:		341,931		451,894	0	141,695	593,589
Total Cost of Higher LG Services		2,569,702	2,662,841	514,337	0	141,695	3,318,873
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							

Vote: 550 Rukungiri District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	109,260	0	109,260
Total LCIII: Not Specified		LCIV: Not Specified					1,194
LCII: Not Specified	LCI: Not Specified	Payment of outstanding balance			Source: Conditional Grant to PHC - devel		1,194
Total LCIII: BUYANJA		LCIV: Rubabo					6,857
LCII: BUYANJA TOWN	LCI: Not Specified	Buyanja H/C iii staff house retention			Source: Conditional Grant to PHC - devel		2,427
LCII: KASHESHE	LCI: Not Specified	Kasheshe H/C ii Retention staff house			Source: Conditional Grant to PHC - devel		2,471
LCII: KYAMAKANDA	LCI: Not Specified	Rwamuhima H/C ii OPD			Source: Conditional Grant to PHC - devel		1,959
Total LCIII: KEBISONI		LCIV: Rubabo					23,279
LCII: GARUBUNDA	LCI: Not Specified	Garubunda H/C ii Retention			Source: Conditional Grant to PHC - devel		476
LCII: KARUHEMBE	LCI: Not Specified	2 stance Drainable VIP latrines at Karuhembe H/C			Source: Conditional Grant to PHC - devel		10,000
LCII: KEBISONI TOWN	LCI: Not Specified	Construction of 4 stance drainable VIP latrines at			Source: Conditional Grant to PHC - devel		12,802
Total LCIII: NYAKISHENYI		LCIV: Rubabo					2,382
LCII: NYARUGANDO	LCI: Not Specified	Nyarugando H/C ii Retention OPD			Source: Conditional Grant to PHC - devel		2,382
Total LCIII: NYARUSHANJE		LCIV: Rubabo					15,733
LCII: IBANDA	LCI: Not Specified	2 stance Drainable VIP latrines at Kabuga H/C ii			Source: Conditional Grant to PHC - devel		15,000
LCII: IBANDA	LCI: Not Specified	Kabuga H/C ii Retention Latrine			Source: Conditional Grant to PHC - devel		733
Total LCIII: Bugangari		LCIV: Rujumbura					3,542
LCII: Bugangari	LCI: Not Specified	Bugangari H/C iv Retention			Source: Conditional Grant to PHC - devel		731
LCII: Bugangari	LCI: Not Specified	Bugangari H/C iv Retention Staff House			Source: Conditional Grant to PHC - devel		2,432
LCII: Kashayo	LCI: Not Specified	Nyakariro H/C ii Retention			Source: Conditional Grant to PHC - devel		379
Total LCIII: Nyakagyeme		LCIV: Rujumbura					4,299
LCII: Kabwoma	LCI: Not Specified	Retete H/C ii OPD retention			Source: Conditional Grant to PHC - devel		4,299
Total LCIII: Eastern Division		LCIV: Rukungiri Municipality					51,975
LCII: Northern B	LCI: Not Specified	Construction of Generator House at DHO'Office and			Source: Conditional Grant to PHC - devel		26,233
LCII: Northern B	LCI: Not Specified	Procurement of tyres for Ambulance			Source: Conditional Grant to PHC - devel		10,000
LCII: Northern B	LCI: Not Specified	Construction of Loading and Offloading shade			Source: Conditional Grant to PHC - devel		14,342
LCII: Rwentondo	LCI: Not Specified	Katwekamwe H/C iii OPD retention			Source: Conditional Grant to PHC - devel		1,400
231007	Other Structures	70,080					0
Total Cost of Output 088179:		70,080	0	0	109,260	0	109,260
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	121,957	0	0	122,011	0	122,011
Total LCIII: Bugangari		LCIV: Rujumbura					30,000
LCII: Bugangari	LCI: Not Specified	Complition of rehabilitation of Bugangari H/C iv Gen			Source: Conditional Grant to PHC - devel		30,000
Total LCIII: Buhunga		LCIV: Rujumbura					17,940
LCII: Buhunga	LCI: Not Specified	Power extention at Buhunga H/C iv			Source: Conditional Grant to PHC - devel		17,940
Total LCIII: Bwambara		LCIV: Rujumbura					7,000
LCII: Kikongi	LCI: Not Specified	Kikongi H/C ii OPD rehabilitation.			Source: Conditional Grant to PHC - devel		7,000
Total LCIII: Nyakagyeme		LCIV: Rujumbura					60,000
LCII: Nyakinengo	LCI: All projects	Construction of Rugando H/C ii OPD in Nyakagyeme			Source: LGMSD (Former LGDP)		60,000
Total LCIII: Ruhinda		LCIV: Rujumbura					7,071
LCII: Burombe	LCI: Not Specified	Power extention at Ruhinda H/C iii			Source: Conditional Grant to PHC - devel		7,071
Total Cost of Output 088180:		121,957	0	0	122,011	0	122,011
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	18,736	0	0	0	0	0
Total Cost of Output 088181:		18,736	0	0	0	0	0
Total Cost of Capital Purchases		210,773	0	0	231,271	0	231,271
Total Cost of function Primary Healthcare		3,632,445	2,662,841	1,366,307	231,271	141,695	4,402,114
Total Cost of Health		3,632,445	2,662,841	1,366,307	231,271	141,695	4,402,114

Vote: 550 Rukungiri 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>	11,903,712	11,824,107	12,911,114
Unspent balances – UnConditional Grants	29	29	1,341
Conditional Grant to Primary Salaries	6,763,823	6,763,822	7,287,465
Conditional Grant to Primary Education	489,635	489,635	420,448
Conditional Grant to Secondary Salaries	2,170,012	2,170,012	2,507,985
Conditional Grant to Tertiary Salaries	174,036	408,228	645,548
Conditional transfers to School Inspection Grant	34,622	34,622	38,276
District Unconditional Grant - Non Wage	10,000	10,500	12,000
Unspent balances – Other Government Transfers	2,719	2,719	
Transfer of District Unconditional Grant - Wage	78,770	52,779	55,361
Other Transfers from Central Government	12,148	12,094	12,148
Conditional Grant to Secondary Education	1,492,015	1,492,015	1,459,541
Conditional Transfers for Wage Technical Institutes	288,028	0	0
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	152,776
Conditional Transfers for Non Wage Technical Institu	262,062	262,061	318,225
<i>Development Revenues</i>	377,281	315,182	322,958
Conditional Grant to SFG	128,280	82,700	261,434
Construction of Secondary Schools	68,000	43,988	37,000
LGMSD (Former LGDP)	58,086	65,579	23,753
Unspent balances – Conditional Grants		0	770
Unspent balances – Other Government Transfers	122,915	122,915	
Total Revenues	12,280,993	12,139,288	13,234,071
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,903,712	11,729,816	12,911,114
Wage	9,474,669	9,297,468	10,496,360
Non Wage	2,429,043	2,432,349	2,414,754
<i>Development Expenditure</i>	377,281	307,599	322,958
Domestic Development	377,281	307,598.865	322,958
Donor Development		0	0
Total Expenditure	12,280,993	12,037,415	13,234,071

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	489,635	0	0	0	0	0

Vote: 550 Rukungiri 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
263311	Conditional transfers to Primary Education	0	0	420,448	0	0	420,448
Total LCIII: BUYANJA		LCIV: Rubabo					55,371
LCII: BUGYERA	LCI: Not Specified	Bugyera Kitojo Primary School	Source: Conditional Grant to Primary Ed			2,394	
LCII: BUGYERA	LCI: Not Specified	Nyakiju Primary School	Source: Conditional Grant to Primary Ed			1,955	
LCII: KASHESHE	LCI: Not Specified	Rugarama Primary School	Source: Conditional Grant to Primary Ed			2,711	
LCII: KASHESHE	LCI: Not Specified	Kasheshe Primary School	Source: Conditional Grant to Primary Ed			2,440	
LCII: KASHESHE	LCI: Not Specified	Bishop's Kasheshe Primary School	Source: Conditional Grant to Primary Ed			2,781	
LCII: KYAMAKANDA	LCI: Not Specified	Kyamakanda Primary School	Source: Conditional Grant to Primary Ed			4,051	
LCII: KYAMAKANDA	LCI: Not Specified	Kihumuro Primary School	Source: Conditional Grant to Primary Ed			2,500	
LCII: KYAMAKANDA	LCI: Not Specified	Rwamuhima Primary School	Source: Conditional Grant to Primary Ed			2,022	
LCII: NYABITEETE	LCI: Not Specified	Nyabiteete Primary School	Source: Conditional Grant to Primary Ed			2,510	
LCII: NYABITEETE	LCI: Not Specified	Kanombe Primary School	Source: Conditional Grant to Primary Ed			2,303	
LCII: NYAKABUNGO	LCI: Not Specified	Katungu Primary School	Source: Conditional Grant to Primary Ed			3,077	
LCII: NYAKAINA	LCI: Not Specified	Rwenkureijo Primary School	Source: Conditional Grant to Primary Ed			2,335	
LCII: NYAKAINA	LCI: Not Specified	Nyakaina Primary School	Source: Conditional Grant to Primary Ed			2,887	
LCII: NYAKAINA	LCI: Not Specified	Kagati Primary School	Source: Conditional Grant to Primary Ed			2,036	
LCII: NYAKAINA	LCI: Not Specified	Kafunjo Primary School	Source: Conditional Grant to Primary Ed			2,310	
LCII: RUBANGA	LCI: Not Specified	Ibumba Primary School	Source: Conditional Grant to Primary Ed			2,479	
LCII: RUBANGA	LCI: Not Specified	Rubanga Primary School	Source: Conditional Grant to Primary Ed			3,242	
LCII: RUBANGA	LCI: Not Specified	Kishonga Primary School	Source: Conditional Grant to Primary Ed			3,678	
LCII: RUBANGA	LCI: Not Specified	Rwenyangi Primary School	Source: Conditional Grant to Primary Ed			2,721	
LCII: RWAKIRUNGURA	LCI: Not Specified	Katojo Primary School	Source: Conditional Grant to Primary Ed			2,866	
LCII: RWAKIRUNGURA	LCI: Not Specified	Rwetuha Primary School	Source: Conditional Grant to Primary Ed			2,074	
Total LCIII: KEBISONI		LCIV: Rubabo					47,368
LCII: GARUBUNDA	LCI: Not Specified	Garubunda Primary School	Source: Conditional Grant to Primary Ed			2,138	
LCII: GARUBUNDA	LCI: Not Specified	Rwakanyegyero Primary School	Source: Conditional Grant to Primary Ed			3,006	
LCII: KABINGO	LCI: Not Specified	Kariire Primary School	Source: Conditional Grant to Primary Ed			2,901	
LCII: KABINGO	LCI: Not Specified	Rwabigangura Primary School	Source: Conditional Grant to Primary Ed			2,004	
LCII: KABINGO	LCI: Not Specified	Kabingo Primary School	Source: Conditional Grant to Primary Ed			2,285	
LCII: KABINGO	LCI: Not Specified	Kahengye Primary School	Source: Conditional Grant to Primary Ed			2,570	
LCII: KAKIINGA	LCI: Not Specified	Kiborogota Primary School	Source: Conditional Grant to Primary Ed			2,321	
LCII: KAKIINGA	LCI: Not Specified	Kakibaya Primary School	Source: Conditional Grant to Primary Ed			2,159	
LCII: KAKIINGA	LCI: Not Specified	Rumbugu Primary School	Source: Conditional Grant to Primary Ed			2,767	
LCII: KAKIINGA	LCI: Not Specified	Kebisoni Int. Primary School	Source: Conditional Grant to Primary Ed			3,077	
LCII: KARUHEMBE	LCI: Not Specified	Karuhembe Primary School	Source: Conditional Grant to Primary Ed			2,901	
LCII: KIIGIRO	LCI: Not Specified	Kigiuro Primary School	Source: Conditional Grant to Primary Ed			3,470	
LCII: KIIGIRO	LCI: Not Specified	Ndama Primary School	Source: Conditional Grant to Primary Ed			2,352	
LCII: MABANGA	LCI: Not Specified	Mabanga Primary School	Source: Conditional Grant to Primary Ed			2,767	
LCII: MABANGA	LCI: Not Specified	Rugyendwa Primary School	Source: Conditional Grant to Primary Ed			3,193	
LCII: NYEIBINGO	LCI: Not Specified	Rwabihurwa Primary School	Source: Conditional Grant to Primary Ed			2,415	
LCII: NYEIBINGO	LCI: Not Specified	Bikungu Primary School	Source: Conditional Grant to Primary Ed			2,271	
LCII: NYEIBINGO	LCI: Not Specified	Kyamutareiga Primary School	Source: Conditional Grant to Primary Ed			2,771	
Total LCIII: NYAKISHENYI		LCIV: Rubabo					53,999
LCII: BIKONGOZO	LCI: Not Specified	Bikongozo Primary School	Source: Conditional Grant to Primary Ed			2,405	
LCII: BIKONGOZO	LCI: Not Specified	Mabindi Primary School	Source: Conditional Grant to Primary Ed			2,415	
LCII: KACENCE	LCI: Not Specified	Nyakisoroza Primary School	Source: Conditional Grant to Primary Ed			3,432	
LCII: KACENCE	LCI: Not Specified	Nyakishenyi Primary School	Source: Conditional Grant to Primary Ed			3,801	
LCII: KAFUNJO	LCI: Not Specified	Bugandaza Primary School	Source: Conditional Grant to Primary Ed			2,451	
LCII: KAFUNJO	LCI: Not Specified	Kirimbe Primary School	Source: Conditional Grant to Primary Ed			1,888	
LCII: KAFUNJO	LCI: Not Specified	Kafunjo Primary School	Source: Conditional Grant to Primary Ed			2,570	
LCII: KAHOKO	LCI: Not Specified	Omurutooma Primary School	Source: Conditional Grant to Primary Ed			2,373	
LCII: KAHOKO	LCI: Not Specified	Kibale Primary School	Source: Conditional Grant to Primary Ed			2,806	
LCII: KAHOKO	LCI: Not Specified	Rusheshe Primary School	Source: Conditional Grant to Primary Ed			2,345	
LCII: KATONYA	LCI: Not Specified	Bugarama Primary School	Source: Conditional Grant to Primary Ed			2,046	

Vote: 550 Rukungiri 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
LCII: KATONYA	LCI: Not Specified	<i>Katonya Primary School</i>			Source: Conditional Grant to Primary Ed		3,861
LCII: MURAMA	LCI: Not Specified	<i>Kisya Primary School</i>			Source: Conditional Grant to Primary Ed		2,486
LCII: MURAMA	LCI: Not Specified	<i>Murago Primary School</i>			Source: Conditional Grant to Primary Ed		3,108
LCII: MURAMA	LCI: Not Specified	<i>Murama Primary School</i>			Source: Conditional Grant to Primary Ed		2,282
LCII: MURAMA	LCI: Not Specified	<i>Nangara Primary School</i>			Source: Conditional Grant to Primary Ed		2,539
LCII: NGOMA	LCI: Not Specified	<i>Ngoma Primary School</i>			Source: Conditional Grant to Primary Ed		2,419
LCII: NGOMA	LCI: Not Specified	<i>Kigarama Primary School</i>			Source: Conditional Grant to Primary Ed		1,807
LCII: NYARUGANDO	LCI: Not Specified	<i>Marashanro Primary School</i>			Source: Conditional Grant to Primary Ed		2,257
LCII: NYARUGANDO	LCI: Not Specified	<i>Nyarubare Primary School</i>			Source: Conditional Grant to Primary Ed		1,937
LCII: RWANYUNDO	LCI: Not Specified	<i>Rwanyundo Primary School</i>			Source: Conditional Grant to Primary Ed		2,771
Total LCIII: NYARUSHANJE							63,461
						LCIV: Rubabo	
LCII: BUNONO	LCI: Not Specified	<i>Mugyera Primary School</i>			Source: Conditional Grant to Primary Ed		2,704
LCII: Burora	LCI: Not Specified	<i>Nyamakukuuru Primary School</i>			Source: Conditional Grant to Primary Ed		2,711
LCII: Burora	LCI: Not Specified	<i>Nyakatunga Primary School</i>			Source: Conditional Grant to Primary Ed		2,781
LCII: BWANGA	LCI: Not Specified	<i>Kiganga Primary School</i>			Source: Conditional Grant to Primary Ed		2,342
LCII: BWANGA	LCI: Not Specified	<i>Bwanga Primary School</i>			Source: Conditional Grant to Primary Ed		2,141
LCII: BWANGA	LCI: Not Specified	<i>Kigina Primary School</i>			Source: Conditional Grant to Primary Ed		2,250
LCII: BWANGA	LCI: Not Specified	<i>Kihungye Primary School</i>			Source: Conditional Grant to Primary Ed		2,739
LCII: IBANDA	LCI: Not Specified	<i>Kabuga Primary School</i>			Source: Conditional Grant to Primary Ed		1,828
LCII: IBANDA	LCI: Not Specified	<i>Rubirizi Primary School</i>			Source: Conditional Grant to Primary Ed		3,193
LCII: IBANDA	LCI: Not Specified	<i>Kaamira Primary School</i>			Source: Conditional Grant to Primary Ed		2,482
LCII: IBANDA	LCI: Not Specified	<i>Nyamabale Primary School</i>			Source: Conditional Grant to Primary Ed		1,596
LCII: IBANDA	LCI: Not Specified	<i>Nyarushanje Upper Primary School</i>			Source: Conditional Grant to Primary Ed		2,954
LCII: IBANDA	LCI: Not Specified	<i>Ibanda Primary School</i>			Source: Conditional Grant to Primary Ed		1,856
LCII: IHUNGA	LCI: Not Specified	<i>Kyaruhotora Primary School</i>			Source: Conditional Grant to Primary Ed		2,901
LCII: IHUNGA	LCI: Not Specified	<i>Karukaata Primary School</i>			Source: Conditional Grant to Primary Ed		2,363
LCII: IHUNGA	LCI: Not Specified	<i>Kibizi Primary School</i>			Source: Conditional Grant to Primary Ed		2,117
LCII: IHUNGA	LCI: Not Specified	<i>Karama Primary School</i>			Source: Conditional Grant to Primary Ed		2,619
LCII: KISIZI	LCI: Not Specified	<i>Kayanga Primary School</i>			Source: Conditional Grant to Primary Ed		2,243
LCII: KISIZI	LCI: Not Specified	<i>Kisiizi Primary School</i>			Source: Conditional Grant to Primary Ed		2,634
LCII: NDAGO	LCI: Not Specified	<i>Katobotobo Primary School</i>			Source: Conditional Grant to Primary Ed		2,598
LCII: NDAGO	LCI: Not Specified	<i>Ndago Primary School</i>			Source: Conditional Grant to Primary Ed		3,914
LCII: NDAGO	LCI: Not Specified	<i>Musyana Primary School</i>			Source: Conditional Grant to Primary Ed		2,440
LCII: NDAGO	LCI: Not Specified	<i>Katunga Primary School</i>			Source: Conditional Grant to Primary Ed		2,398
LCII: NYABUSHENYI	LCI: Not Specified	<i>Nyabushenyi Lower Primary School</i>			Source: Conditional Grant to Primary Ed		3,034
LCII: NYABUSHENYI	LCI: Not Specified	<i>Nyabushenyi Upper Primary School</i>			Source: Conditional Grant to Primary Ed		2,623
Total LCIII: Bugangari							34,950
						LCIV: Rujumbura	
LCII: Bugangari	LCI: Not Specified	<i>Bugangari Primary School</i>			Source: Conditional Grant to Primary Ed		2,496
LCII: Bugangari	LCI: Not Specified	<i>Nyakitabaata Primary School</i>			Source: Conditional Grant to Primary Ed		3,256
LCII: Burama	LCI: Not Specified	<i>Rwengiri Primary School</i>			Source: Conditional Grant to Primary Ed		2,876
LCII: Kakindo	LCI: Not Specified	<i>Kakindo Primary School</i>			Source: Conditional Grant to Primary Ed		2,095
LCII: Kashayo	LCI: Not Specified	<i>Nyakariro Primary School</i>			Source: Conditional Grant to Primary Ed		3,935
LCII: Kazindiro	LCI: Not Specified	<i>Kazindiro Primary School</i>			Source: Conditional Grant to Primary Ed		3,003
LCII: Kazindiro	LCI: Not Specified	<i>Rwyanjanja Primary School</i>			Source: Conditional Grant to Primary Ed		2,468
LCII: Kazindiro	LCI: Not Specified	<i>Nyanganjara Primary School</i>			Source: Conditional Grant to Primary Ed		2,377
LCII: Kyaburere	LCI: Not Specified	<i>Katerampungu Primary School</i>			Source: Conditional Grant to Primary Ed		2,567
LCII: Kyaburere	LCI: Not Specified	<i>Kyabureere Primary School</i>			Source: Conditional Grant to Primary Ed		2,180
LCII: Nyabitete	LCI: Not Specified	<i>Rwemiringa Primary School</i>			Source: Conditional Grant to Primary Ed		2,408
LCII: Nyabitete	LCI: Not Specified	<i>Kanyankyende Primary School</i>			Source: Conditional Grant to Primary Ed		2,774
LCII: Nyabitete	LCI: Not Specified	<i>Burembo Primary School</i>			Source: Conditional Grant to Primary Ed		2,514
Total LCIII: Buhunga							38,198
						LCIV: Rujumbura	
LCII: Buhunga	LCI: Not Specified	<i>Buhunga Primary School</i>			Source: Conditional Grant to Primary Ed		3,572
LCII: Buhunga	LCI: Not Specified	<i>Karuzigye Primary School</i>			Source: Conditional Grant to Primary Ed		2,057
LCII: Buhunga	LCI: Not Specified	<i>Katurika Primary School</i>			Source: Conditional Grant to Primary Ed		3,295

Vote: 550 Rukungiri 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
LCII: Bwanda	LCI: Not Specified	Omurusheshe Primary School			Source: Conditional Grant to Primary Ed		3,706
LCII: Bwanda	LCI: Not Specified	Kanyondo Primary School			Source: Conditional Grant to Primary Ed		2,479
LCII: Bwanda	LCI: Not Specified	Keihumure Primary School			Source: Conditional Grant to Primary Ed		2,057
LCII: Kabingo	LCI: Not Specified	Ikumiro Primary School			Source: Conditional Grant to Primary Ed		3,094
LCII: Kibirizi	LCI: Not Specified	Kibirizi Primary School			Source: Conditional Grant to Primary Ed		2,901
LCII: Kihanga	LCI: Not Specified	Kagorogoro Primary School			Source: Conditional Grant to Primary Ed		2,261
LCII: Kihanga	LCI: Not Specified	Kihanga Primary School			Source: Conditional Grant to Primary Ed		2,676
LCII: Kihanga	LCI: Not Specified	Rutooma Kihanga Primary School			Source: Conditional Grant to Primary Ed		2,208
LCII: Kyaruyenje	LCI: Not Specified	Kakamba Primary School			Source: Conditional Grant to Primary Ed		2,845
LCII: Kyaruyenje	LCI: Not Specified	Rutooma Int. Primary School			Source: Conditional Grant to Primary Ed		2,764
LCII: Kyaruyenje	LCI: Not Specified	Kyaruyenje Primary School			Source: Conditional Grant to Primary Ed		2,285
Total LCIII: Bwambara						LCIV: Rujumbura	33,589
LCII: Bikurungu	LCI: Not Specified	Bikurungu Primary School			Source: Conditional Grant to Primary Ed		3,576
LCII: Bikurungu	LCI: Not Specified	Omuburama Primary School			Source: Conditional Grant to Primary Ed		3,105
LCII: Bwambara	LCI: Not Specified	Bwambara Primary School			Source: Conditional Grant to Primary Ed		4,402
LCII: Bwambara	LCI: Not Specified	Bufunda Primary School			Source: Conditional Grant to Primary Ed		2,672
LCII: Kikarara	LCI: Not Specified	Kikarara Primary School			Source: Conditional Grant to Primary Ed		2,405
LCII: Kikongi	LCI: Not Specified	Karyamacumu Primary School			Source: Conditional Grant to Primary Ed		3,266
LCII: Kikongi	LCI: Not Specified	Rushararazi Primary School			Source: Conditional Grant to Primary Ed		2,503
LCII: Kikongi	LCI: Not Specified	Ihimbo Primary School			Source: Conditional Grant to Primary Ed		2,823
LCII: Nyabubare	LCI: Not Specified	Nyamihuku Primary School			Source: Conditional Grant to Primary Ed		1,765
LCII: Nyabubare	LCI: Not Specified	Kirama Primary School			Source: Conditional Grant to Primary Ed		2,549
LCII: Nyabubare	LCI: Not Specified	Kakoni Primary School			Source: Conditional Grant to Primary Ed		2,359
LCII: Rweshama	LCI: Not Specified	Rweshama Public Primary School			Source: Conditional Grant to Primary Ed		2,162
Total LCIII: Nyakagyeme						LCIV: Rujumbura	51,485
LCII: Kabwoma	LCI: Not Specified	Ruteete Primary School			Source: Conditional Grant to Primary Ed		2,095
LCII: Kabwoma	LCI: Not Specified	Kabura Primary School			Source: Conditional Grant to Primary Ed		1,958
LCII: Kabwoma	LCI: Not Specified	Nyamifura Primary School			Source: Conditional Grant to Primary Ed		2,134
LCII: Kabwoma	LCI: Not Specified	Nyakagyeme Primary School			Source: Conditional Grant to Primary Ed		2,827
LCII: Kabwoma	LCI: Not Specified	Kabwoma Primary School			Source: Conditional Grant to Primary Ed		2,873
LCII: Kahoko	LCI: Not Specified	Mitooma Primary School			Source: Conditional Grant to Primary Ed		2,454
LCII: Kahoko	LCI: Not Specified	Kahoko Primary School			Source: Conditional Grant to Primary Ed		2,792
LCII: Kigaga	LCI: Not Specified	Bucence Primary School			Source: Conditional Grant to Primary Ed		2,159
LCII: Kigaga	LCI: Not Specified	Kyamurari Primary School			Source: Conditional Grant to Primary Ed		2,190
LCII: Kitimba	LCI: Not Specified	Nyaburondo Primary School			Source: Conditional Grant to Primary Ed		2,430
LCII: Kitimba	LCI: Not Specified	Kasoroza Primary School			Source: Conditional Grant to Primary Ed		2,081
LCII: Masya	LCI: Not Specified	Masya Primary School			Source: Conditional Grant to Primary Ed		3,203
LCII: Masya	LCI: Not Specified	Munyeganyegye Primary School			Source: Conditional Grant to Primary Ed		2,827
LCII: Nyakinengo	LCI: Not Specified	Nyakinengo Primary School			Source: Conditional Grant to Primary Ed		1,885
LCII: Nyakinengo	LCI: Not Specified	Kirehe Primary School			Source: Conditional Grant to Primary Ed		1,888
LCII: Nyakinengo	LCI: Not Specified	Rugando Primary School			Source: Conditional Grant to Primary Ed		2,447
LCII: Nyakinengo	LCI: Not Specified	Katooma Primary School			Source: Conditional Grant to Primary Ed		2,043
LCII: Rushasha	LCI: Not Specified	Mashongora Primary School			Source: Conditional Grant to Primary Ed		2,721
LCII: Rushasha	LCI: Not Specified	Kyabugashe Primary School			Source: Conditional Grant to Primary Ed		2,595
LCII: Rushasha	LCI: Not Specified	Rushasha Primary School			Source: Conditional Grant to Primary Ed		2,254
LCII: Rwerere	LCI: Not Specified	Rwerere Primary School			Source: Conditional Grant to Primary Ed		3,629
Total LCIII: Ruhinda						LCIV: Rujumbura	42,027
LCII: Burombe	LCI: Not Specified	Katookye Primary School			Source: Conditional Grant to Primary Ed		2,349
LCII: Burombe	LCI: Not Specified	Burombe Primary School			Source: Conditional Grant to Primary Ed		2,408
LCII: Burombe	LCI: Not Specified	Rwamagaya Primary School			Source: Conditional Grant to Primary Ed		2,405
LCII: Kicwamba	LCI: Not Specified	Kicwamba Primary School			Source: Conditional Grant to Primary Ed		2,718
LCII: Kicwamba	LCI: Not Specified	Rwabukoba Primary School			Source: Conditional Grant to Primary Ed		3,010
LCII: Kicwamba	LCI: Not Specified	Kajwamushana Primary School			Source: Conditional Grant to Primary Ed		3,006
LCII: Ndere	LCI: Not Specified	Ndere Primary School			Source: Conditional Grant to Primary Ed		2,127

Vote: 550 Rukungiri 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
LCII: Ndere	LCI: Not Specified	Kyabagyerwa Primary School			Source: Conditional Grant to Primary Ed		1,962
LCII: Ndere	LCI: Not Specified	Rwoya Primary School			Source: Conditional Grant to Primary Ed		2,584
LCII: Ndere	LCI: Not Specified	Kajunju Primary School			Source: Conditional Grant to Primary Ed		2,067
LCII: Nyakitabire	LCI: Not Specified	Kigarigari Primary School			Source: Conditional Grant to Primary Ed		2,124
LCII: Nyakitabire	LCI: Not Specified	Rweshama Primary School			Source: Conditional Grant to Primary Ed		2,887
LCII: Nyarwimuka	LCI: Not Specified	Rwera Primary School			Source: Conditional Grant to Primary Ed		2,482
LCII: Nyarwimuka	LCI: Not Specified	Kafuka Primary School			Source: Conditional Grant to Primary Ed		2,296
LCII: Rwamugoma	LCI: Not Specified	Nyakanyinya Primary School			Source: Conditional Grant to Primary Ed		2,785
LCII: Rwamugoma	LCI: Not Specified	Kashenyi Primary School			Source: Conditional Grant to Primary Ed		2,634
LCII: Rwamugoma	LCI: Not Specified	Nyamambo Primary School			Source: Conditional Grant to Primary Ed		2,183
		Total Cost of Output 078151:	489,635	0	420,448	0	420,448
		Total Cost of Lower Local Services	489,635	0	420,448	0	420,448
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	6,763,823	7,287,465				7,287,465
221005	Hire of Venue (chairs, projector etc)	0		50			50
222001	Telecommunications	0		50			50
227001	Travel Inland	12,148		12,048			12,048
		Total Cost of Output 078101:	6,775,971	7,287,465	12,148		7,299,613
		Total Cost of Higher LG Services	6,775,971	7,287,465	12,148		7,299,613
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	122,915	0	0	121,966	0	121,966
Total LCIII: Eastern Division							121,966
LCII: Northern B	LCI: Not Specified				Source: Conditional Grant to SFG		121,966
		Total Cost of Output 078180:	122,915	0	121,966	0	121,966
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	128,280	0	0	140,434	0	140,434
Total LCIII: BUYANJA							16,281
LCII: KYAMAKANDA	LCI: Ndere Primary school				Source: Conditional Grant to SFG		14,000
LCII: RUBANGA	LCI: Not Specified				Source: Conditional Grant to SFG		1,141
LCII: RWAKIRUNGURA	LCI: Nyakisoroza Primary School				Source: Conditional Grant to SFG		1,141
Total LCIII: KEBISONI							1,088
LCII: KABINGO	LCI: Not Specified				Source: Conditional Grant to SFG		1,088
Total LCIII: NYAKISHENYI							16,000
LCII: NGOMA	LCI: Not Specified				Source: Conditional Grant to SFG		16,000
Total LCIII: NYARUSHANJE							14,000
LCII: NYABUSHENYI	LCI: Not Specified				Source: Conditional Grant to SFG		14,000
Total LCIII: Buhunga							15,088
LCII: Kibirizi	LCI: Not Specified				Source: Conditional Grant to SFG		1,088
LCII: Kibirizi	LCI: Not Specified				Source: Conditional Grant to SFG		14,000
Total LCIII: Bwambara							32,000
LCII: Kikarara	LCI: Nyakishenyi Primary School				Source: Conditional Grant to SFG		17,000
LCII: Kikongi	LCI: Not Specified				Source: Conditional Grant to SFG		15,000
Total LCIII: Nyakagyeme							15,969
LCII: Kahoko	LCI: Not Specified				Source: Conditional Grant to SFG		15,969
Total LCIII: Ruhinda							1,178
LCII: Ndere	LCI: Not Specified				Source: Conditional Grant to SFG		1,178
Total LCIII: BUGANGARI							14,830
LCII: BURAMA	LCI: Kihanga Primary school				Source: Conditional Grant to SFG		14,830
Total LCIII: NYAKAGYEME							14,000
LCII: KAHOKO	LCI: Katerampungu Primary School				Source: Conditional Grant to SFG		14,000

Vote: 550 Rukungiri 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
Total Cost of Output 078181:		128,280	0	0	140,434	0	140,434
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	58,086	0	0	23,558	0	23,558
Total LCIII: Not Specified		LCIV: Not Specified					9,193
LCII: Not Specified	LCI: Not Specified	K & BEB Retention		Source:LGMSD (Former LGDP)		613	
LCII: Not Specified	LCI: District wide	Debt for furniture 2012/13		Source:LGMSD (Former LGDP)		8,580	
Total LCIII: KEBISONI		LCIV: Rubabo					1,812
LCII: KABINGO	LCI: Rwakanyegyero Primary Schoo	Supply of Furniture to Rwabigangura Primary scho		Source:LGMSD (Former LGDP)		1,812	
Total LCIII: NYAKISHENYI		LCIV: Rubabo					1,812
LCII: NYARUGANDO	LCI: Not Specified	Supply of furniture to Murago P/S		Source:LGMSD (Former LGDP)		1,812	
Total LCIII: NYARUSHANJE		LCIV: Rubabo					1,812
LCII: BUNONO	LCI: Kakoni Primary school	Supply of Furniture to Mugyera Primary school		Source:LGMSD (Former LGDP)		1,812	
Total LCIII: Bugangari		LCIV: Rujumbura					1,199
LCII: Bugangari	LCI: Not Specified	Supply of furniture to Bugangari Primary School		Source:LGMSD (Former LGDP)		1,199	
Total LCIII: Buhunga		LCIV: Rujumbura					1,812
LCII: Kihanga	LCI: Not Specified	Supply of furniture to Kanyondo P/S		Source:LGMSD (Former LGDP)		1,812	
Total LCIII: Bwambara		LCIV: Rujumbura					2,295
LCII: Bwambara	LCI: Kirama Primary School	Supply of Furniture to Bwambara Primary school		Source:LGMSD (Former LGDP)		2,295	
Total LCIII: Nyakagyeme		LCIV: Rujumbura					1,812
LCII: Rwerere	LCI: Not Specified	Supply of furniture to Rutete P/S		Source:LGMSD (Former LGDP)		1,812	
Total LCIII: Ruhinda		LCIV: Rujumbura					1,812
LCII: Nyarwimuka	LCI: Not Specified	Supply of furniture to Katookye P/S		Source:LGMSD (Former LGDP)		1,812	
Total Cost of Output 078183:		58,086	0	0	23,558	0	23,558
Total Cost of Capital Purchases		309,281	0	0	285,958	0	285,958
Total Cost of function Pre-Primary and Primary Education		7,574,886	7,287,465	432,596	285,958	0	8,006,019

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)

Vote: 550 Rukungiri 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)	0	0	1,459,541	0	0	1,459,541
Total LCIII: BUYANJA		LCIV: Rubabo					366,982
LCII: KYAMAKANDA	LCI: Not Specified	<i>Kyamakanda SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		111,666
LCII: NYABITEETE	LCI: Not Specified	<i>Nyabiteete SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		76,563
LCII: NYABITEETE	LCI: Not Specified	<i>St Michael High School</i>			<i>Source: Conditional Grant to Secondary E</i>		1,974
LCII: NYAKAINA	LCI: Not Specified	<i>Buyanja Grammar</i>			<i>Source: Conditional Grant to Secondary E</i>		72,577
LCII: RWAKIRUNGURA	LCI: Not Specified	<i>St Paul's Voc SSS Buyanja</i>			<i>Source: Conditional Grant to Secondary E</i>		104,202
Total LCIII: KEBISONI		LCIV: Rubabo					299,664
LCII: KAKIINGA	LCI: Not Specified	<i>Bishop Ruhindi Kebisoni</i>			<i>Source: Conditional Grant to Secondary E</i>		71,511
LCII: KAKIINGA	LCI: Not Specified	<i>Blessed SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		92,406
LCII: KIIGIRO	LCI: Not Specified	<i>St Jerome SSS Ndama</i>			<i>Source: Conditional Grant to Secondary E</i>		119,673
LCII: MABANGA	LCI: Not Specified	<i>St Anthony Mabanga SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		16,074
Total LCIII: NYAKISHENYI		LCIV: Rubabo					65,190
LCII: KACENCE	LCI: Not Specified	<i>Nyakishenyi High School</i>			<i>Source: Conditional Grant to Secondary E</i>		31,611
LCII: KATONYA	LCI: Not Specified	<i>St Mathias Nyakishenyi Voc SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		33,579
Total LCIII: NYARUSHANJE		LCIV: Rubabo					261,636
LCII: BWANGA	LCI: Not Specified	<i>Bwanga SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		50,826
LCII: IBANDA	LCI: Not Specified	<i>Rubirizi SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		53,886
LCII: IBANDA	LCI: Not Specified	<i>St Peter's Nyarushanje SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		107,256
LCII: IHUNGA	LCI: Not Specified	<i>Rukungiri Voc. SSS Karukata</i>			<i>Source: Conditional Grant to Secondary E</i>		17,097
LCII: IHUNGA	LCI: Not Specified	<i>Nyarushanje High School</i>			<i>Source: Conditional Grant to Secondary E</i>		32,571
Total LCIII: Bugangari		LCIV: Rujumbura					82,695
LCII: Bugangari	LCI: Not Specified	<i>Bugangari SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		52,068
LCII: Burama	LCI: Not Specified	<i>St William 's SSS Rwengiri</i>			<i>Source: Conditional Grant to Secondary E</i>		30,627
Total LCIII: Buhunga		LCIV: Rujumbura					102,279
LCII: Buhunga	LCI: Not Specified	<i>Katurika SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		54,282
LCII: Kyaruyenje	LCI: Not Specified	<i>St Francis Buhunga</i>			<i>Source: Conditional Grant to Secondary E</i>		47,997
Total LCIII: Bwambara		LCIV: Rujumbura					25,092
LCII: Bwambara	LCI: Not Specified	<i>Bwambara SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		25,092
Total LCIII: Nyakagyeme		LCIV: Rujumbura					112,995
LCII: Kabwoma	LCI: Not Specified	<i>Nyakagyeme SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		60,684
LCII: Rushasha	LCI: Not Specified	<i>St Josephs Voc SSS Rushasha</i>			<i>Source: Conditional Grant to Secondary E</i>		41,877
LCII: Rushasha	LCI: Not Specified	<i>Kyabusashe High School</i>			<i>Source: Conditional Grant to Secondary E</i>		10,434
Total LCIII: Ruhinda		LCIV: Rujumbura					143,008
LCII: Burombe	LCI: Not Specified	<i>Bishop Robert Gay Rwamagaya</i>			<i>Source: Conditional Grant to Secondary E</i>		35,548
LCII: Kicwamba	LCI: Not Specified	<i>Rwabukoba SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		27,639
LCII: Rwamugoma	LCI: Not Specified	<i>Kashenyi SSS</i>			<i>Source: Conditional Grant to Secondary E</i>		79,821
263104	Transfers to other gov't units(current)	1,492,015	0	0	0	0	0
Total Cost of Output 078251:		1,492,015	0	1,459,541	0	0	1,459,541
Total Cost of Lower Local Services		1,492,015	0	1,459,541	0	0	1,459,541
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,170,012	2,507,985				2,507,985
Total Cost of Output 078201:		2,170,012	2,507,985				2,507,985
Total Cost of Higher LG Services		2,170,012	2,507,985				2,507,985
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	100,000					0
Total Cost of Output 078280:		100,000					0
Output:078282 Teacher house construction							
231001	Non-Residential Buildings	0	0	0	37,000	0	37,000
Total LCIII: Bwambara		LCIV: Rujumbura					37,000
LCII: Bwambara	LCI: Bwambara SSS	<i>Construction of staff house</i>			<i>Source: Construction of Secondary School</i>		37,000

Vote: 550 Rukungiri 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
231002 Residential Buildings		68,000					0
	Total Cost of Output 078282:	68,000	0	0	37,000	0	37,000
	Total Cost of Capital Purchases	168,000	0	0	37,000	0	37,000
	Total Cost of function Secondary Education	3,830,027	2,507,985	1,459,541	37,000	0	4,004,526

LG Function 0783 Skills Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101 General Staff Salaries		462,064	645,548				645,548
282103 Scholarships and related costs		387,875		471,001			471,001
	Total Cost of Output 078301:	849,940	645,548	471,001			1,116,548
	Total Cost of Higher LG Services	849,940	645,548	471,001			1,116,548
	Total Cost of function Skills Development	849,940	645,548	471,001			1,116,548

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		78,770	55,361				55,361
221005 Hire of Venue (chairs, projector etc)		120		330			330
221008 Computer Supplies and IT Services		653		650			650
221009 Welfare and Entertainment		0		341			341
221011 Printing, Stationery, Photocopying and Binding		315		300			300
221014 Bank Charges and other Bank related costs		29					0
222001 Telecommunications		50		100			100
222002 Postage and Courier		100		120			120
223005 Electricity		160					0
223006 Water		300					0
224002 General Supply of Goods and Services		50		500			500
227001 Travel Inland		6,048		7,000			7,000
228002 Maintenance - Vehicles		1,924		1,000			1,000
	Total Cost of Output 078401:	88,518	55,361	10,341			65,702
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221002 Workshops and Seminars		990		990			990
221008 Computer Supplies and IT Services		645		650			650
221011 Printing, Stationery, Photocopying and Binding		2,248		2,248			2,248
221014 Bank Charges and other Bank related costs		564		840			840
222001 Telecommunications		100		100			100
223005 Electricity		0		700			700
223006 Water		0		200			200
227001 Travel Inland		25,810		26,283			26,283
228002 Maintenance - Vehicles		4,265		6,265			6,265
	Total Cost of Output 078402:	34,622		38,276			38,276
Output:078403 Sports Development services							
221002 Workshops and Seminars		80		300			300
221005 Hire of Venue (chairs, projector etc)		100					0
221008 Computer Supplies and IT Services		40					0
221009 Welfare and Entertainment		150		300			300
221011 Printing, Stationery, Photocopying and Binding		40		100			100

Vote: 550 Rukungiri 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
222001 Telecommunications		100					0
224002 General Supply of Goods and Services		200		300			300
227001 Travel Inland		1,050		1,000			1,000
228002 Maintenance - Vehicles		240					0
	Total Cost of Output 078403:	2,000		2,000			2,000
	Total Cost of Higher LG Services	125,140	55,361	50,617			105,978
	Total Cost of function Education & Sports Management and Inspection	125,140	55,361	50,617			105,978

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>							
221008 Computer Supplies and IT Services		32					0
221011 Printing, Stationery, Photocopying and Binding		28		50			50
222001 Telecommunications		20					0
227001 Travel Inland		880		900			900
228002 Maintenance - Vehicles		40		50			50
	Total Cost of Output 078501:	1,000		1,000			1,000
	Total Cost of Higher LG Services	1,000		1,000			1,000
	Total Cost of function Special Needs Education	1,000		1,000			1,000
Total Cost of Education		12,380,993	10,496,360	2,414,754	322,958	0	13,234,071

Vote: 550 Rukungiri District

Workplan 7a: Roads and Engineering

(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>	591,717	563,566	680,379
Unspent balances – Other Government Transfers		0	21,932
Transfer of District Unconditional Grant - Wage	74,118	70,451	162,159
Other Transfers from Central Government	510,599	481,916	480,288
Locally Raised Revenues	1,000	0	5,000
District Unconditional Grant - Non Wage	6,000	11,200	11,000
<i>Development Revenues</i>	153,293	126,026	126,142
Unspent balances – UnConditional Grants	123,411	123,411	39,453
Unspent balances – Locally Raised Revenues	616	616	
Locally Raised Revenues	26,067	2,000	33,600
LGMSD (Former LGDP)	3,200	0	25,311
District Unconditional Grant - Non Wage		0	27,778
Total Revenues	745,009	689,593	806,521
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	591,717	538,021	680,379
Wage	74,118	70,451	162,159
Non Wage	517,599	467,570	518,220
<i>Development Expenditure</i>	153,293	134,801	126,142
Domestic Development	153,293	134,801.396	126,142
Donor Development		0	0
Total Expenditure	745,009	672,822	806,521

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	60,240	0	60,237	0	0	60,237
Total LCIII: BUYANJA			LCIV: Rubabo			7,309
<i>LCII: BUYANJA TOWN LCI: Not Specified</i>	<i>Buyanja Sub county</i>			<i>Source:Other Transfers from Central Go</i>		7,309
Total LCIII: KEBISONI			LCIV: Rubabo			5,373
<i>LCII: KEBISONI TOWN LCI: Not Specified</i>	<i>Kebisoni subcounty</i>			<i>Source:Other Transfers from Central Go</i>		5,373
Total LCIII: NYAKISHENYI			LCIV: Rubabo			6,671
<i>LCII: KACENCE LCI: Nyakishenyi subcounty</i>	<i>Nyakishenyi subcounty</i>			<i>Source:Other Transfers from Central Go</i>		6,671
Total LCIII: NYARUSHANJE			LCIV: Rubabo			8,583
<i>LCII: IBANDA LCI: Not Specified</i>	<i>Nyarushanje Subcounty</i>			<i>Source:Other Transfers from Central Go</i>		8,583
Total LCIII: Bugangari			LCIV: Rujumbura			6,107
<i>LCII: Bugangari LCI: Not Specified</i>	<i>Bugangari Sub county</i>			<i>Source:Other Transfers from Central Go</i>		6,107
Total LCIII: Buhunga			LCIV: Rujumbura			4,722
<i>LCII: Buhunga LCI: Not Specified</i>	<i>Buhunga sub county</i>			<i>Source:Other Transfers from Central Go</i>		4,722
Total LCIII: Bwambara			LCIV: Rujumbura			9,026
<i>LCII: Bwambara LCI: Not Specified</i>	<i>Bwambara sub county</i>			<i>Source:Other Transfers from Central Go</i>		9,026
Total LCIII: Nyakagyeme			LCIV: Rujumbura			7,164
<i>LCII: Kigaga LCI: Not Specified</i>	<i>Nyakagyeme subcounty</i>			<i>Source:Other Transfers from Central Go</i>		7,164
Total LCIII: Ruhinda			LCIV: Rujumbura			5,282
<i>LCII: Burombe LCI: Not Specified</i>	<i>Ruhinda subcounty</i>			<i>Source:Other Transfers from Central Go</i>		5,282

Vote: 550 Rukungiri District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048151:		60,240	0	60,237	0	0	60,237
Output:048158 District Roads Maintenance (URF)							
263104	Transfers to other gov't units(current)	304,863	0	305,649	0	0	305,649
Total LCIII: Not Specified		LCIV: Not Specified					305,649
LCII: Not Specified	LCI: Not Specified	Vehicle Maintenance		Source:Other Transfers from Central Go		24,000	
LCII: Not Specified	LCI: District wide	Road committee operations		Source:Other Transfers from Central Go		4,000	
LCII: Not Specified	LCI: District wide	General Supply of goods and Services		Source:Other Transfers from Central Go		137,649	
LCII: Not Specified	LCI: Not Specified	Fuel,Lubricant and oils		Source:Other Transfers from Central Go		140,000	
Total Cost of Output 048158:		304,863	0	305,649	0	0	305,649
Total Cost of Lower Local Services		365,103	0	365,886	0	0	365,886
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	74,118	162,159				162,159
221007	Books, Periodicals and Newspapers	600		600			600
221008	Computer Supplies and IT Services	1,040		800			800
221009	Welfare and Entertainment	2,400		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		1,300			1,300
221014	Bank Charges and other Bank related costs	400		400			400
222001	Telecommunications	0		600			600
223005	Electricity	800		800			800
224002	General Supply of Goods and Services	6,000		6,000			6,000
227001	Travel Inland	9,944		7,402	2,000		9,402
Total Cost of Output 048101:		95,302	162,159	19,402	2,000		183,561
Output:048102 Promotion of Community Based Management in Road Maintenance							
224002	General Supply of Goods and Services	99,000		121,008			121,008
227001	Travel Inland	31,312		924			924
Total Cost of Output 048102:		130,312		121,932			121,932
Total Cost of Higher LG Services		225,614	162,159	141,334	2,000		305,493
Total Cost of function District, Urban and Community Access Roads		590,717	162,159	507,220	2,000	0	671,379

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	1,000		11,000			11,000
Total Cost of Output 048201:		1,000		11,000			11,000
Total Cost of Higher LG Services		1,000		11,000			11,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048276 Office and IT Equipment (including Software)							
281502	Feasibility Studies for capital works	3,200					0
Total Cost of Output 048276:		3,200					0
Output:048279 Other Capital							
231007	Other Structures	26,067					0
Total Cost of Output 048279:		26,067					0
Output:048281 Construction of public Buildings							

Vote: 550 Rukungiri 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
231001	Non-Residential Buildings	124,026	0	0	124,142	0	124,142
Total LCIII: Not Specified		LCIV: Not Specified					64,142
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Fancing</i>			<i>Source:Not Specified</i>		24,689
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Adminstation Block</i>			<i>Source:District Unconditional Grant - No</i>		39,453
Total LCIII: Western Division		LCIV: Rukungiri Municipality					60,000
<i>LCII: Kinyasano</i>	<i>LCI: Rukungiri Municipality</i>	<i>Construction of Administration Block Phase 6</i>		<i>Source:Locally Raised Revenues</i>		20,000	
<i>LCII: Kinyasano</i>	<i>LCI: Rukungiri Municipality</i>	<i>Construction of Administration Block Phase 6</i>		<i>Source:LGMSD (Former LGDP)</i>		26,485	
<i>LCII: Kinyasano</i>	<i>LCI: Rukungiri Municipality</i>	<i>Construction of Administration Block Phase 6</i>		<i>Source:District Unconditional Grant - No</i>		13,515	
Total Cost of Output 048281:		124,026	0	0	124,142	0	124,142
Total Cost of Capital Purchases		153,293	0	0	124,142	0	124,142
Total Cost of function District Engineering Services		154,293	0	11,000	124,142	0	135,142
Total Cost of Roads and Engineering		745,009	162,159	518,220	126,142	0	806,521

Vote: 550 Rukungiri 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>	21,000	21,000	22,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	356,310	229,941	356,129
Conditional transfer for Rural Water	356,310	229,941	356,129
Total Revenues	377,310	250,941	378,129
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	21,000	22,000
Wage		0	0
Non Wage	21,000	21,000	22,000
<i>Development Expenditure</i>	356,310	229,941	356,129
Domestic Development	356,310	229,940.722	356,129
Donor Development		0	0
Total Expenditure	377,310	250,941	378,129

(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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800			7,680		7,680
221007 Books, Periodicals and Newspapers	560			560		560
221008 Computer Supplies and IT Services	440			1,000		1,000
221009 Welfare and Entertainment	2,080			3,160		3,160
221011 Printing, Stationery, Photocopying and Binding	600			600		600
221012 Small Office Equipment	0			140		140
221014 Bank Charges and other Bank related costs	300			600		600
222001 Telecommunications	240			240		240
222003 Information and Communications Technology	0			600		600
223005 Electricity	300			1,020		1,020
223006 Water	40			40		40
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600			600		600
227001 Travel Inland	7,320			6,660		6,660
228002 Maintenance - Vehicles	3,800			7,570		7,570
228003 Maintenance Machinery, Equipment and Furniture	0			1,840		1,840
Total Cost of Output 098101:	24,080			32,310		32,310
<i>Output:098102 Supervision, monitoring and coordination</i>						
221005 Hire of Venue (chairs, projector etc)	0			200		200
221011 Printing, Stationery, Photocopying and Binding	1,970			1,770		1,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			510		510
224002 General Supply of Goods and Services	3,046					0
227001 Travel Inland	16,470			22,516		22,516
Total Cost of Output 098102:	21,486			24,996		24,996
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 550 Rukungiri 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	
227001	Travel Inland	15,951			19,125		19,125	
Total Cost of Output 098103:		15,951			19,125		19,125	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
221001	Advertising and Public Relations	3,675			1,210		1,210	
221005	Hire of Venue (chairs, projector etc)	520			550		550	
221009	Welfare and Entertainment	790			870		870	
221011	Printing, Stationery, Photocopying and Binding	0			359		359	
222001	Telecommunications	0			160		160	
227001	Travel Inland	3,553			5,738		5,738	
Total Cost of Output 098104:		8,538			8,887		8,887	
Output:098105 Promotion of Sanitation and Hygiene								
221001	Advertising and Public Relations	620		2,544			2,544	
221002	Workshops and Seminars	1,918					0	
221005	Hire of Venue (chairs, projector etc)	2,500					0	
221009	Welfare and Entertainment	740					0	
221011	Printing, Stationery, Photocopying and Binding	2,420		650			650	
222001	Telecommunications	300					0	
227001	Travel Inland	12,502		18,109	0		18,109	
282101	Donations	0		697			697	
Total Cost of Output 098105:		21,000		22,000	0		22,000	
Total Cost of Higher LG Services		91,055		22,000	85,318		107,318	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	2,000	0	2,000	
Total LCIII: Western Division		LCIV: Rukungiri Municipality						2,000
LCII: Northern A	LCI: Not Specified	Computer Laptop			Source:Conditional transfer for Rural Wa		2,000	
Total Cost of Output 098176:		0	0	0	2,000	0	2,000	
Output:098178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000	
Total LCIII: Western Division		LCIV: Rukungiri Municipality						2,000
LCII: Northern A	LCI: Not Specified	Procurement of carpet for water office			Source:Conditional transfer for Rural Wa		2,000	
Total Cost of Output 098178:		0	0	0	2,000	0	2,000	
Output:098180 Construction of public latrines in RGCs								
231007	Other Structures	15,166	0	0	16,000	0	16,000	
Total LCIII: NYAKISHENYI		LCIV: Rubabo						16,000
LCII: KACENCE	LCI: Not Specified	Public latrine in Nyakishenyi Subcounty constructed.			Source:Conditional transfer for Rural Wa		16,000	
Total Cost of Output 098180:		15,166	0	0	16,000	0	16,000	
Output:098181 Spring protection								
231007	Other Structures	16,120	0	0	0	0	0	
Total Cost of Output 098181:		16,120	0	0	0	0	0	
Output:098182 Shallow well construction								
231007	Other Structures	15,000	0	0	8,500	0	8,500	
Total LCIII: NYARUSHANJE		LCIV: Rubabo						8,500
LCII: IBANDA	LCI: Not Specified	Construction of shallow well in Nyarushanje subcoun			Source:Conditional transfer for Rural Wa		8,500	
Total Cost of Output 098182:		15,000	0	0	8,500	0	8,500	
Output:098183 Borehole drilling and rehabilitation								

Vote: 550 Rukungiri 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	46,392	0	0	41,932	0	41,932
Total LCIII: BUYANJA		LCIV: Rubabo					17,866
LCII: BUYANJA TOWN	LCI: Not Specified	<i>Rehabilitation of Koranorya borehole in Buyanja sub</i>		Source: Conditional transfer for Rural Wa		6,200	
LCII: RWAKIRUNGURA	LCI: Not Specified	<i>Rehabilitation of Rwakirungura Church of Uganda b</i>		Source: Conditional transfer for Rural Wa		6,200	
LCII: RWAKIRUNGURA	LCI: Not Specified	<i>Assessment of Boreholes for rehabilitation</i>		Source: Conditional transfer for Rural Wa		5,466	
Total LCIII: KEBISONI		LCIV: Rubabo					11,666
LCII: KARUHEMBE	LCI: Not Specified	<i>Rehabilitation of Kanyamutwe borehole in kebisoni s</i>		Source: Conditional transfer for Rural Wa		6,200	
LCII: KIIGIRO	LCI: Not Specified	<i>Assessment of Boreholes for rehabilitation</i>		Source: Conditional transfer for Rural Wa		5,466	
Total LCIII: Buhunga		LCIV: Rujumbura					6,200
LCII: Kabingo	LCI: Not Specified	<i>Rehabilitation borehole in Buhunga subcounty</i>		Source: Conditional transfer for Rural Wa		6,200	
Total LCIII: Nyakagyeme		LCIV: Rujumbura					6,200
LCII: Kahoko	LCI: Not Specified	<i>Rehabilitation of Kahoko borehole in Nyakagyeme su</i>		Source: Conditional transfer for Rural Wa		6,200	
Total Cost of Output 098183:		46,392	0	0	41,932	0	41,932
Output:098184 Construction of piped water supply system							
231007	Other Structures	193,577	0	0	200,379	0	200,379
Total LCIII: NYAKISHENYI		LCIV: Rubabo					13,260
LCII: MURAMA	LCI: Omukizagizo	<i>Design the Extension of Nyakishenyi GFS</i>		Source: Conditional transfer for Rural Wa		13,260	
Total LCIII: Bugangari		LCIV: Rujumbura					13,260
LCII: Bugangari	LCI: Not Specified	<i>Design of Nyakariro Pumped Water supply system</i>		Source: Conditional transfer for Rural Wa		13,260	
Total LCIII: Buhunga		LCIV: Rujumbura					79,500
LCII: Buhunga	LCI: Not Specified	<i>Payment for previous projects</i>		Source: Conditional transfer for Rural Wa		79,500	
Total LCIII: Bwambara		LCIV: Rujumbura					13,011
LCII: Kikongi	LCI: Kikongi	<i>Construction of 8 rain water tanks in Nyabushenyi</i>		Source: Conditional transfer for Rural Wa		13,011	
Total LCIII: Nyakagyeme		LCIV: Rujumbura					51,748
LCII: Kigaga	LCI: Not Specified	<i>Design the Extension of Karinoni GFS</i>		Source: Conditional transfer for Rural Wa		13,260	
LCII: Masya	LCI: Not Specified	<i>Construction of Kashenyi GFS Phase III</i>		Source: Conditional transfer for Rural Wa		38,488	
Total LCIII: Eastern Division		LCIV: Rukungiri Municipality					18,000
LCII: Northern B	LCI: Not Specified	<i>Construction of Brick Masonary Tank at District Hea</i>		Source: Conditional transfer for Rural Wa		18,000	
Total LCIII: Western Division		LCIV: Rukungiri Municipality					11,600
LCII: Northern A	LCI: Not Specified	<i>Payment of retention for projects</i>		Source: Conditional transfer for Rural Wa		11,600	
Total Cost of Output 098184:		193,577	0	0	200,379	0	200,379
Total Cost of Capital Purchases		286,255	0	0	270,811	0	270,811
Total Cost of function Rural Water Supply and Sanitation		377,310	0	22,000	356,129	0	378,129
Total Cost of Water		377,310	0	22,000	356,129	0	378,129

Vote: 550 Rukungiri 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>	95,378	81,209	104,538
Unspent balances – UnConditional Grants	15	15	
Unspent balances – Other Government Transfers	1,753	1,753	98
Transfer of District Unconditional Grant - Wage	72,389	58,721	81,220
Locally Raised Revenues	4,000	8,500	6,000
District Unconditional Grant - Non Wage	11,000	6,000	11,000
Conditional Grant to District Natural Res. - Wetlands	6,221	6,220	6,221
<i>Development Revenues</i>	1,500	0	1,134
LGMSD (Former LGDP)	1,500	0	1,134
Total Revenues	96,878	81,209	105,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,378	80,088	104,538
Wage	72,389	58,721	81,220
Non Wage	22,989	21,367	23,318
<i>Development Expenditure</i>	1,500	0	1,134
Domestic Development	1,500	0	1,134
Donor Development		0	0
Total Expenditure	96,878	80,088	105,672

(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	72,389	81,220				81,220
221008 Computer Supplies and IT Services	200		320			320
221009 Welfare and Entertainment	700		500			500
221014 Bank Charges and other Bank related costs	15		297			297
227001 Travel Inland	4,000		4,395			4,395
228002 Maintenance - Vehicles	2,000		1,500			1,500
Total Cost of Output 098301:	79,304	81,220	7,012			88,232
Output:098303 Tree Planting and Afforestation						
221008 Computer Supplies and IT Services	100					0
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel Inland	900		900			900
Total Cost of Output 098303:	1,000		1,000			1,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0		2,653			2,653
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel Inland	2,653					0
228002 Maintenance - Vehicles	100					0
Total Cost of Output 098304:	2,753		2,753			2,753
Output:098305 Forestry Regulation and Inspection						

Vote: 550 Rukungiri District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		400		400			400
221011 Printing, Stationery, Photocopying and Binding		100		100			100
227001 Travel Inland		2,000		2,000			2,000
228002 Maintenance - Vehicles		1,500		1,500			1,500
Total Cost of Output 098305:		4,000		4,000			4,000
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars		0		900			900
221011 Printing, Stationery, Photocopying and Binding		300		300			300
221014 Bank Charges and other Bank related costs		500		500			500
222001 Telecommunications		100		100			100
227001 Travel Inland		904					0
Total Cost of Output 098306:		1,804		1,800			1,800
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars		600		600			600
222001 Telecommunications		50		100			100
227001 Travel Inland		546		496			496
Total Cost of Output 098307:		1,196		1,196			1,196
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel Inland		1,821		557	1,134		1,691
Total Cost of Output 098309:		1,821		557	1,134		1,691
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
221008 Computer Supplies and IT Services		725		350			350
221011 Printing, Stationery, Photocopying and Binding		0		300			300
222001 Telecommunications		175					0
225001 Consultancy Services- Short-term		3,000					0
227001 Travel Inland		1,100		4,350			4,350
Total Cost of Output 098310:		5,000		5,000			5,000
Total Cost of Higher LG Services		96,878	81,220	23,318	1,134		105,672
Total Cost of function Natural Resources Management		96,878	81,220	23,318	1,134		105,672
Total Cost of Natural Resources		96,878	81,220	23,318	1,134		105,672

Vote: 550 Rukungiri District

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	237,312	178,267	240,807
Other Transfers from Central Government	30,000	3,750	33,000
Conditional Grant to Women Youth and Disability Gr:	11,463	11,461	11,463
Conditional transfers to Special Grant for PWDs	23,932	23,932	23,932
District Unconditional Grant - Non Wage	6,500	17,833	6,500
Conditional Grant to Functional Adult Lit	12,567	12,566	12,567
Locally Raised Revenues	3,000	40	2,000
Conditional Grant to Community Devt Assistants Non	3,191	3,191	3,183
Transfer of District Unconditional Grant - Wage	146,476	105,311	148,063
Unspent balances – Other Government Transfers		0	98
Unspent balances – UnConditional Grants	183	183	
<i>Development Revenues</i>	137,252	87,061	121,733
Unspent balances – Conditional Grants	74	74	
LGMSD (Former LGDP)	85,361	57,165	13,157
Donor Funding	51,818	29,822	108,576
Total Revenues	374,564	265,328	362,540
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	237,312	178,119	240,807
Wage	146,476	105,311	148,063
Non Wage	90,836	72,808	92,744
<i>Development Expenditure</i>	137,252	85,735	121,733
Domestic Development	85,435	57,230.137	13,157
Donor Development	51,818	28,505	108,576
Total Expenditure	374,564	263,854	362,540

(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
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	0	0	0	13,157	0	13,157
Total LCIII: Bugangari						12,500
LCII: Not Specified	LCI: Not Specified	Money for s/c after CDD completion		Source:LGMSD (Former LGDP)		12,500
Total LCIII: Not Specified						657
LCII: Not Specified	LCI: Not Specified	CBS Office Management		Source:LGMSD (Former LGDP)		657
263204 Transfers to other gov't units(capital)	85,435					0
	Total Cost of Output 108151:	85,435	0	0	13,157	0
	Total Cost of Lower Local Services	85,435	0	0	13,157	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	146,476	148,063				148,063
221008 Computer Supplies and IT Services	500		350			350
221009 Welfare and Entertainment	500		390			390
221011 Printing, Stationery, Photocopying and Binding	100		100			100

Vote: 550 Rukungiri District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	183		98			98
222001 Telecommunications	100		200			200
227001 Travel Inland	800		950			950
228002 Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 108101:	149,659	148,063	3,088			151,151
Output:108102 Probation and Welfare Support						
221008 Computer Supplies and IT Services	200					0
221011 Printing, Stationery, Photocopying and Binding	200		100			100
222001 Telecommunications	125					0
227001 Travel Inland	1,000		1,200			1,200
228002 Maintenance - Vehicles	500					0
Total Cost of Output 108102:	2,025		1,300			1,300
Output:108103 Social Rehabilitation Services						
221008 Computer Supplies and IT Services	100					0
221011 Printing, Stationery, Photocopying and Binding	0		75			75
227001 Travel Inland	500		900			900
Total Cost of Output 108103:	600		975			975
Output:108104 Community Development Services (HLG)						
221008 Computer Supplies and IT Services	100					0
221011 Printing, Stationery, Photocopying and Binding	100		100			100
222001 Telecommunications	100		100			100
227001 Travel Inland	2,891		2,983			2,983
Total Cost of Output 108104:	3,191		3,183			3,183
Output:108105 Adult Learning						
221008 Computer Supplies and IT Services	100					0
221011 Printing, Stationery, Photocopying and Binding	300		200			200
221014 Bank Charges and other Bank related costs	600		600			600
222001 Telecommunications	100		100			100
224002 General Supply of Goods and Services	0		3,110			3,110
227001 Travel Inland	9,367		7,500			7,500
228002 Maintenance - Vehicles	2,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	100		50			50
Total Cost of Output 108105:	12,567		12,560			12,560
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	1,000		1,008			1,008
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 108107:	1,000		2,008			2,008
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	13,915				78,000	78,000
221004 Recruitment Expenses	6,000					0
221005 Hire of Venue (chairs, projector etc)	300					0
221008 Computer Supplies and IT Services	900					0
221009 Welfare and Entertainment	6,200				1,076	1,076
221011 Printing, Stationery, Photocopying and Binding	1,390				7,300	7,300
222001 Telecommunications	860			0	7,200	7,200
224002 General Supply of Goods and Services	25,500		30,000			30,000
227001 Travel Inland	26,753				15,000	15,000
Total Cost of Output 108108:	81,818		30,000	0	108,576	138,576

Vote: 550 Rukungiri District

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
Output:108109 Support to Youth Councils							
221001 Advertising and Public Relations		564		300			300
221008 Computer Supplies and IT Services		250					0
221009 Welfare and Entertainment		400					0
221011 Printing, Stationery, Photocopying and Binding		200		100			100
221014 Bank Charges and other Bank related costs		450		736			736
222001 Telecommunications		100		100			100
227001 Travel Inland		2,621		3,349			3,349
	Total Cost of Output 108109:	4,585		4,585			4,585
Output:108110 Support to Disabled and the Elderly							
221008 Computer Supplies and IT Services		100					0
221011 Printing, Stationery, Photocopying and Binding		150		150			150
221014 Bank Charges and other Bank related costs		400		600			600
222001 Telecommunications		100		100			100
224002 General Supply of Goods and Services		20,997		20,997			20,997
227001 Travel Inland		6,478		5,906			5,906
	Total Cost of Output 108110:	28,225		27,753			27,753
Output:108111 Culture mainstreaming							
227001 Travel Inland		150		130			130
	Total Cost of Output 108111:	150		130			130
Output:108112 Work based inspections							
221008 Computer Supplies and IT Services		100					0
221011 Printing, Stationery, Photocopying and Binding		0		100			100
227001 Travel Inland		300		400			400
	Total Cost of Output 108112:	400		500			500
Output:108113 Labour dispute settlement							
222001 Telecommunications		75					0
227001 Travel Inland		250		605			605
	Total Cost of Output 108113:	325		605			605
Output:108114 Reprmentation on Women's Councils							
221001 Advertising and Public Relations		541		500			500
221008 Computer Supplies and IT Services		100					0
221009 Welfare and Entertainment		300		300			300
221011 Printing, Stationery, Photocopying and Binding		200		200			200
221014 Bank Charges and other Bank related costs		500		600			600
222001 Telecommunications		100		100			100
224002 General Supply of Goods and Services		0		3,000			3,000
227001 Travel Inland		2,844		1,357			1,357
	Total Cost of Output 108114:	4,585		6,057			6,057
	Total Cost of Higher LG Services	289,130	148,063	92,744	0	108,576	349,383
	Total Cost of function Community Mobilisation and Empowerment	374,564	148,063	92,744	13,157	108,576	362,540
	Total Cost of Community Based Services	374,564	148,063	92,744	13,157	108,576	362,540

Vote: 550 Rukungiri 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>	111,909	80,497	121,488
Transfer of District Unconditional Grant - Wage	60,198	37,571	58,180
Locally Raised Revenues	7,000	0	
District Unconditional Grant - Non Wage	24,686	23,025	30,000
Conditional Grant to PAF monitoring	20,026	19,902	33,308
<i>Development Revenues</i>	209,421	18,479	48,775
Unspent balances – Locally Raised Revenues	1,157	1,157	
Locally Raised Revenues	1,650	0	21,600
LGMSD (Former LGDP)	19,255	17,322	15,321
Donor Funding	187,360	0	11,854
Total Revenues	321,331	98,976	170,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,909	80,487	121,488
Wage	60,198	37,570	58,180
Non Wage	51,712	42,917	63,308
<i>Development Expenditure</i>	209,421	17,852	48,775
Domestic Development	22,061	17,852.046	36,921
Donor Development	187,360	0	11,854
Total Expenditure	321,331	98,339	170,262

(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	60,198	58,180				58,180
221002 Workshops and Seminars	1,369					0
221005 Hire of Venue (chairs, projector etc)	200					0
221007 Books, Periodicals and Newspapers	540		700			700
221008 Computer Supplies and IT Services	250		2,000			2,000
221009 Welfare and Entertainment	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500		5,000			5,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222001 Telecommunications	500		500			500
223005 Electricity	500					0
224002 General Supply of Goods and Services	12,791			6,526		6,526
227001 Travel Inland	9,339		18,200			18,200
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138301:	89,686	58,180	29,400	6,526		94,106
<i>Output:138302 District Planning</i>						
221005 Hire of Venue (chairs, projector etc)	200		200			200
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	3,837		2,500			2,500

Vote: 550 Rukungiri 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
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000			1,000
222001 Telecommunications		100					0
227001 Travel Inland		7,000		8,147			8,147
228002 Maintenance - Vehicles		1,299		3,153			3,153
Total Cost of Output 138302:		15,437		15,000			15,000
Output:138303 Statistical data collection							
221008 Computer Supplies and IT Services		300					0
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227001 Travel Inland		500		800			800
Total Cost of Output 138303:		1,000		1,000			1,000
Output:138304 Demographic data collection							
221008 Computer Supplies and IT Services		200					0
221011 Printing, Stationery, Photocopying and Binding		300		200			200
227001 Travel Inland		500		800			800
Total Cost of Output 138304:		1,000		1,000			1,000
Output:138306 Development Planning							
221008 Computer Supplies and IT Services		400					0
221011 Printing, Stationery, Photocopying and Binding		600					0
221014 Bank Charges and other Bank related costs		0			1,500		1,500
224002 General Supply of Goods and Services		185,000			18,500	11,854	30,354
227001 Travel Inland		3,000					0
Total Cost of Output 138306:		189,000			20,000	11,854	31,854
Output:138307 Management Information Systems							
221008 Computer Supplies and IT Services		300					0
227001 Travel Inland		700		1,000			1,000
Total Cost of Output 138307:		1,000		1,000			1,000
Output:138308 Operational Planning							
221009 Welfare and Entertainment		400					0
221011 Printing, Stationery, Photocopying and Binding		600			200		200
221014 Bank Charges and other Bank related costs		500			500		500
227001 Travel Inland		4,500			1,569		1,569
Total Cost of Output 138308:		6,000			2,269		2,269
Output:138309 Monitoring and Evaluation of Sector plans							
221011 Printing, Stationery, Photocopying and Binding		3,340		3,100	1,240		4,340
227001 Travel Inland		14,867		12,808	6,886		19,694
Total Cost of Output 138309:		18,207		15,908	8,126		24,034
Total Cost of Higher LG Services		321,331	58,180	63,308	36,921	11,854	170,262
Total Cost of function Local Government Planning Services		321,331	58,180	63,308	36,921	11,854	170,262
Total Cost of Planning		321,331	58,180	63,308	36,921	11,854	170,262

Vote: 550 Rukungiri 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>	51,735	48,499	47,209
Unspent balances – Other Government Transfers		0	2,000
Transfer of District Unconditional Grant - Wage	35,120	32,249	26,845
District Unconditional Grant - Non Wage	14,000	13,500	14,000
Conditional Grant to PAF monitoring	2,615	2,749	4,365
Total Revenues	51,735	48,499	47,209
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,735	46,034	47,209
Wage	35,120	32,249	26,845
Non Wage	16,615	13,785	20,365
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	51,735	46,034	47,209

(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	35,120	26,845				26,845
221007 Books, Periodicals and Newspapers	540		540			540
221008 Computer Supplies and IT Services	190		800			800
221009 Welfare and Entertainment	570		300			300
221017 Subscriptions	500		500			500
222001 Telecommunications	500		300			300
227001 Travel Inland	3,890		5,575			5,575
228002 Maintenance - Vehicles	1,025		1,200			1,200
Total Cost of Output 148201:	42,335	26,845	9,215			36,060
<i>Output:148202 Internal Audit</i>						
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	400		600			600
227001 Travel Inland	4,960		7,550			7,550
228002 Maintenance - Vehicles	3,540		3,000			3,000
Total Cost of Output 148202:	9,400		11,150			11,150
Total Cost of Higher LG Services	51,735	26,845	20,365			47,209
Total Cost of function Internal Audit Services	51,735	26,845	20,365			47,209
Total Cost of Internal Audit	51,735	26,845	20,365			47,209

Vote: 550 Rukungiri District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	105,855	
K & BEB construction co.	613	Retention completed
Tallanga	800	Supervision for works
Ninsiima General Supplies	800	supervision for works.
Kasons wood work & Technical construction	5,922	Supply of furniture to P/S
Ofram Agencies	400	Supervision of works completed
Line Power Investments	15,190	Completed works-Latrine at Kirehe P/S
G & D Motor Garage	4,200	Completed repairs for water Vehicle
Tymeline Consult	1,519	Computer repairs for Water Office
SBR General Supply & Construction LTD	56,977	Unpaid Certificatefor Rwamaregye GFS& Kashenyi
Baltec Technical Services	13,812	Unpaid certificate
Murachi Mark General Contractors	5,621	Unpaid certificate
Total Arrears	105,855	

Vote: 550 Rukungiri District
