

Vote: 602

Rubirizi District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

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A: Overview of Revenues by LLG

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B: Detailed Estimates of LLG Revenues

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C: Revenues and Expenditure by LLG

KATANDA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,160
District Unconditional Grant - Non Wage		11,895
Locally Raised Revenues		1,264
Development Revenues		7,258
LGMSD (Former LGDP)		7,258
Total Revenues		20,418
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,160
Wage		0
Non Wage		13,160
Development Expenditure		7,258
Domestic Development		7,258
Donor Development		0
Total Expenditure		20,418

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KATERERA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,028
District Unconditional Grant - Non Wage		11,700
Locally Raised Revenues		2,328
Development Revenues		10,416
Donor Funding		7,000
LGMSD (Former LGDP)		3,416
Total Revenues		24,443
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,028
Wage		0
Non Wage		14,028
Development Expenditure		10,416
Domestic Development		3,416
Donor Development		7,000
Total Expenditure		24,443

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KATERERA TOWN COUNCIL

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		228,349
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		46,096
Locally Raised Revenues		57,060
Development Revenues		3,416
LGMSD (Former LGDP)		3,416
Total Revenues		231,765
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		228,349
Wage		125,194
Non Wage		103,156
Development Expenditure		3,416
Domestic Development		3,416
Donor Development		0
Total Expenditure		231,765

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KATUNGURU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		23,007
District Unconditional Grant - Non Wage		6,338
Locally Raised Revenues		16,669
Development Revenues		16,476
LGMSD (Former LGDP)		6,476
Donor Funding		10,000
Total Revenues		39,482
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		23,007
Wage		0
Non Wage		23,007
Development Expenditure		16,476
Domestic Development		6,476
Donor Development		10,000
Total Expenditure		39,482

Vote: 602 Rubirizi District

KICHWAMBA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		37,656
District Unconditional Grant - Non Wage		12,968
Locally Raised Revenues		24,688
Development Revenues		22,168
Donor Funding		10,000
LGMSD (Former LGDP)		12,168
Total Revenues		59,824
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		37,656
Wage		0
Non Wage		37,656
Development Expenditure		22,168
Domestic Development		12,168
Donor Development		10,000
Total Expenditure		59,824

Vote: 602 Rubirizi District

KIRUGU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,215
District Unconditional Grant - Non Wage		8,775
Locally Raised Revenues		4,440
Development Revenues		14,697
LGMSD (Former LGDP)		4,697
Donor Funding		10,000
Total Revenues		27,911
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,215
Wage		0
Non Wage		13,215
Development Expenditure		14,697
Domestic Development		4,697
Donor Development		10,000
Total Expenditure		27,911

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KYABAKARA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,486
District Unconditional Grant - Non Wage		11,700
Locally Raised Revenues		3,786
Development Revenues		16,049
Donor Funding		10,000
LGMSD (Former LGDP)		6,049
Total Revenues		31,534
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,486
Wage		0
Non Wage		15,486
Development Expenditure		16,049
Domestic Development		6,049
Donor Development		10,000
Total Expenditure		31,534

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MAGAMBO

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		11,686
District Unconditional Grant - Non Wage		8,775
Locally Raised Revenues		2,911
Development Revenues		6,760
LGMSD (Former LGDP)		6,760
Total Revenues		18,446
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,686
Wage		0
Non Wage		11,686
Development Expenditure		6,760
Domestic Development		6,760
Donor Development		0
Total Expenditure		18,446

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RUBIRIZI TOWN COUNCIL

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		227,776
Locally Raised Revenues		62,632
Urban Unconditional Grant - Non Wage		39,950
Transfer of Urban Unconditional Grant - Wage		125,194
Development Revenues		4,839
LGMSD (Former LGDP)		4,839
Total Revenues		232,615
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		227,776
Wage		125,194
Non Wage		102,582
Development Expenditure		4,839
Domestic Development		4,839
Donor Development		0
Total Expenditure		232,615

Vote: 602 Rubirizi District

RUTOTO

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,080
District Unconditional Grant - Non Wage		11,700
Locally Raised Revenues		10,380
Development Revenues		7,757
LGMSD (Former LGDP)		7,757
Total Revenues		29,837
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,080
Wage		0
Non Wage		22,080
Development Expenditure		7,757
Domestic Development		7,757
Donor Development		0
Total Expenditure		29,837

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RYERU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		17,745
Locally Raised Revenues		4,095
District Unconditional Grant - Non Wage		13,650
Development Revenues		18,326
Donor Funding		10,000
LGMSD (Former LGDP)		8,326
Total Revenues		36,071
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,745
Wage		0
Non Wage		17,745
Development Expenditure		18,326
Domestic Development		8,326
Donor Development		10,000
Total Expenditure		36,071

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

KATANDA

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,338
District Unconditional Grant - Non Wage	11,895
Locally Raised Revenues	442
Development Revenues	7,258
LGMSD (Former LGDP)	7,258
Total Revenues	19,596

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,338
Wage	0
Non Wage	12,338
Development Expenditure	7,258
Domestic Development	7,258
Donor Development	0
Total Expenditure	19,596

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		12,338		
291001 Transfers to Government Institutions			7,258	
Total Cost of Output 148101:		12,338	7,258	
Total Cost of Higher LG Services		12,338	7,258	
Total Cost of function Financial Management and Accountability(LG)		12,338	7,258	
Total Cost of Finance		12,338	7,258	

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	253
Locally Raised Revenues	253
Total Revenues	253

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	253
Wage	0
Non Wage	253
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	253

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	426
Locally Raised Revenues	426
Total Revenues	426

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	426
Wage	0
Non Wage	426
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	426

(ii) Details of Workplan Revenues and Expenditures

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9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	143
Locally Raised Revenues	143
Total Revenues	143

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	143
Wage	0
Non Wage	143
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	143

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

KATERERA

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,213
Locally Raised Revenues		1,513
District Unconditional Grant - Non Wage		11,700
Development Revenues		3,416
LGMSD (Former LGDP)		3,416
Total Revenues		16,629
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,213
Wage		0
Non Wage		13,213
Development Expenditure		3,416
Domestic Development		3,416
Donor Development		0
Total Expenditure		16,629

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services					
227001	Travel Inland		13,213		
291001	Transfers to Government Institutions			3,416	
Total Cost of Output 148101:			13,213	3,416	
Total Cost of Higher LG Services			13,213	3,416	
Total Cost of function Financial Management and Accountability(LG)			13,213	3,416	
Total Cost of Finance			13,213	3,416	

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8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	7,000
Donor Funding	7,000
Total Revenues	7,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	7,000
Domestic Development	0
Donor Development	7,000
Total Expenditure	7,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	815
Locally Raised Revenues	815
Total Revenues	815

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	815
Wage	0
Non Wage	815
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	815

(ii) Details of Workplan Revenues and Expenditures

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KATERERA TOWN COUNCIL

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		187,386
Urban Unconditional Grant - Non Wage		46,096
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues		16,096
Total Revenues		187,386
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		187,386
Wage		125,194
Non Wage		62,192
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		187,386

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,393
Locally Raised Revenues	13,393
Development Revenues	3,416
LGMSD (Former LGDP)	3,416
Total Revenues	16,809

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,393
Wage	0
Non Wage	13,393
Development Expenditure	3,416
Domestic Development	3,416
Donor Development	0
Total Expenditure	16,809

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		13,393		
291001 Transfers to Government Institutions			3,416	
Total Cost of Output 148101:		13,393	3,416	
Total Cost of Higher LG Services		13,393	3,416	
Total Cost of function Financial Management and Accountability(LG)		13,393	3,416	
Total Cost of Finance		13,393	3,416	

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,865
Locally Raised Revenues	4,865
Total Revenues	4,865

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,865
Wage	0
Non Wage	4,865
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,865

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,007
Locally Raised Revenues	1,007
Total Revenues	1,007

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,007
Wage	0
Non Wage	1,007
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,007

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,028
Locally Raised Revenues	7,028
Total Revenues	7,028

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,028
Wage	0
Non Wage	7,028
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,028

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	615
Locally Raised Revenues	615
Total Revenues	615

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	615
Wage	0
Non Wage	615
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	615

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,487
Locally Raised Revenues	6,487
Total Revenues	6,487

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,487
Wage	0
Non Wage	6,487
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,487

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,162
Locally Raised Revenues	2,162
Total Revenues	2,162

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,162
Wage	0
Non Wage	2,162
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,162

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,784
Locally Raised Revenues	3,784
Total Revenues	3,784

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,784
Wage	0
Non Wage	3,784
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,784

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,622
Locally Raised Revenues	1,622
Total Revenues	1,622

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,622
Wage	0
Non Wage	1,622
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,622

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

KATUNGURU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,660
Locally Raised Revenues		3,660
Total Revenues		3,660
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,660
Wage		0
Non Wage		3,660
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,660

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,992
District Unconditional Grant - Non Wage	6,338
Locally Raised Revenues	9,655
Development Revenues	6,476
LGMSD (Former LGDP)	6,476
Total Revenues	22,468

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,992
Wage	0
Non Wage	15,992
Development Expenditure	6,476
Domestic Development	6,476
Donor Development	0
Total Expenditure	22,468

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		15,992		
291001 Transfers to Government Institutions			6,476	
Total Cost of Output 148101:		15,992	6,476	
Total Cost of Higher LG Services		15,992	6,476	
Total Cost of function Financial Management and Accountability(LG)		15,992	6,476	
Total Cost of Finance		15,992	6,476	

Vote: 602 Rubirizi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,354
Locally Raised Revenues	3,354
Total Revenues	3,354

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,354
Wage	0
Non Wage	3,354
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,354

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
Donor Funding	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	0
Donor Development	10,000
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

KICHWAMBA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,905
Locally Raised Revenues		7,905
Total Revenues		7,905
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,905
Wage		0
Non Wage		7,905
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,905

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,010
Locally Raised Revenues	7,043
District Unconditional Grant - Non Wage	12,968
Development Revenues	12,168
LGMSD (Former LGDP)	12,168
Total Revenues	32,179

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,010
Wage	0
Non Wage	20,010
Development Expenditure	12,168
Domestic Development	12,168
Donor Development	0
Total Expenditure	32,179

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		20,010		
291001 Transfers to Government Institutions			12,169	
Total Cost of Output 148103:		20,010	12,169	
Total Cost of Higher LG Services		20,010	12,169	
Total Cost of function Financial Management and Accountability(LG)		20,010	12,169	
Total Cost of Finance		20,010	12,169	

Vote: 602 Rubirizi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,640
Locally Raised Revenues	6,640
Total Revenues	6,640

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,640
Wage	0
Non Wage	6,640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,640

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,600
Locally Raised Revenues	1,600
Development Revenues	10,000
Donor Funding	10,000
Total Revenues	11,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,600
Wage	0
Non Wage	1,600
Development Expenditure	10,000
Domestic Development	0
Donor Development	10,000
Total Expenditure	11,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,500
Locally Raised Revenues	1,500
Total Revenues	1,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

KIRUGU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		1,297
Locally Raised Revenues		1,297
Total Revenues		1,297
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		1,297
Wage		0
Non Wage		1,297
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,297

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,329
Locally Raised Revenues	1,554
District Unconditional Grant - Non Wage	8,775
Development Revenues	4,697
LGMSD (Former LGDP)	4,697
Total Revenues	15,026

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,329
Wage	0
Non Wage	10,329
Development Expenditure	4,697
Domestic Development	4,697
Donor Development	0
Total Expenditure	15,026

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		10,329		
291001 Transfers to Government Institutions			4,697	
Total Cost of Output 148101:		10,329	4,697	
Total Cost of Higher LG Services		10,329	4,697	
Total Cost of function Financial Management and Accountability(LG)		10,329	4,697	
Total Cost of Finance		10,329	4,697	

Vote: 602 Rubirizi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,588
Locally Raised Revenues	1,588
Total Revenues	1,588

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,588
Wage	0
Non Wage	1,588
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,588

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
Donor Funding	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	0
Donor Development	10,000
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

KYABAKARA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		152
Locally Raised Revenues		152
Total Revenues		152
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		152
Wage		0
Non Wage		152
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		152

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		11,958
District Unconditional Grant - Non Wage		11,700
Locally Raised Revenues		258
Development Revenues		6,049
LGMSD (Former LGDP)		6,049
Total Revenues		18,006
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,958
Wage		0
Non Wage		11,958
Development Expenditure		6,049
Domestic Development		6,049
Donor Development		0
Total Expenditure		18,006

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	95
Locally Raised Revenues	95
Total Revenues	95

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	95
Wage	0
Non Wage	95
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	95

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,224
Locally Raised Revenues	2,224
Total Revenues	2,224

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,224
Wage	0
Non Wage	2,224
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,224

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	45
Locally Raised Revenues	45
Total Revenues	45

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	45
Wage	0
Non Wage	45
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	45

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	375
Locally Raised Revenues	375
Total Revenues	375

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	375
Wage	0
Non Wage	375
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	375

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	61
Locally Raised Revenues	61
Total Revenues	61

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	61
Wage	0
Non Wage	61
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	61

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	61
Locally Raised Revenues	61
Total Revenues	61

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	61
Wage	0
Non Wage	61
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	61

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	349
Locally Raised Revenues	349
Development Revenues	10,000
Donor Funding	10,000
Total Revenues	10,349

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	349
Wage	0
Non Wage	349
Development Expenditure	10,000
Domestic Development	0
Donor Development	10,000
Total Expenditure	10,349

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	121
Locally Raised Revenues	121
Total Revenues	121

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	121
Wage	0
Non Wage	121
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	121

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	45
Locally Raised Revenues	45
Total Revenues	45

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	45
Wage	0
Non Wage	45
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	45

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

MAGAMBO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		1,426
Locally Raised Revenues		1,426
Total Revenues		1,426
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		1,426
Wage		0
Non Wage		1,426
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,426

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,013
District Unconditional Grant - Non Wage	8,775
Locally Raised Revenues	238
Development Revenues	6,760
LGMSD (Former LGDP)	6,760
Total Revenues	15,773

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,013
Wage	0
Non Wage	9,013
Development Expenditure	6,760
Domestic Development	6,760
Donor Development	0
Total Expenditure	15,773

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:148103 Budgeting and Planning Services</i>				
227001 Travel Inland		9,013		
291001 Transfers to Government Institutions			6,760	
<i>Total Cost of Output 148103:</i>		9,013	6,760	
<i>Total Cost of Higher LG Services</i>		9,013	6,760	
<i>Total Cost of function Financial Management and Accountability(LG)</i>		9,013	6,760	
Total Cost of Finance		9,013	6,760	

Vote: 602 Rubirizi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	238
Locally Raised Revenues	238
Total Revenues	238

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	238
Wage	0
Non Wage	238
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	238

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	58
Locally Raised Revenues	58
Total Revenues	58

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	58
Wage	0
Non Wage	58
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	58

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	238
Locally Raised Revenues	238
Total Revenues	238

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	238
Wage	0
Non Wage	238
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	238

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	238
Locally Raised Revenues	238
Total Revenues	238

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	238
Wage	0
Non Wage	238
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	238

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	238
Locally Raised Revenues	238
Total Revenues	238

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	238
Wage	0
Non Wage	238
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	238

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	238
Locally Raised Revenues	238
Total Revenues	238

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	238
Wage	0
Non Wage	238
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	238

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

RUBIRIZI TOWN COUNCIL

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		184,740
Urban Unconditional Grant - Non Wage		39,950
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues		19,596
Total Revenues		184,740
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		184,740
Wage		125,194
Non Wage		59,546
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		184,740

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,210
Locally Raised Revenues	20,210
Development Revenues	4,839
LGMSD (Former LGDP)	4,839
Total Revenues	25,049

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,210
Wage	0
Non Wage	20,210
Development Expenditure	4,839
Domestic Development	4,839
Donor Development	0
Total Expenditure	25,049

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		20,210		
291001 Transfers to Government Institutions			4,839	
Total Cost of Output 148101:		20,210	4,839	
Total Cost of Higher LG Services		20,210	4,839	
Total Cost of function Financial Management and Accountability(LG)		20,210	4,839	
Total Cost of Finance		20,210	4,839	

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,000
Locally Raised Revenues	12,000
Total Revenues	12,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,000
Wage	0
Non Wage	12,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	750
Locally Raised Revenues	750
Total Revenues	750

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	750
Wage	0
Non Wage	750
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	750

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,200
Locally Raised Revenues	3,200
Total Revenues	3,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,200
Wage	0
Non Wage	3,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	750
Locally Raised Revenues	750
Total Revenues	750

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	750
Wage	0
Non Wage	750
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	750

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	850
Locally Raised Revenues	850
Total Revenues	850

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	850
Wage	0
Non Wage	850
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	850

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,500
Locally Raised Revenues	1,500
Total Revenues	1,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,200
Locally Raised Revenues	1,200
Total Revenues	1,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,200
Wage	0
Non Wage	1,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,547
Locally Raised Revenues	1,547
Total Revenues	1,547

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,547
Wage	0
Non Wage	1,547
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,547

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,030
Locally Raised Revenues	1,030
Total Revenues	1,030

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,030
Wage	0
Non Wage	1,030
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,030

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

RUTOTO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,330
Locally Raised Revenues		3,330
Total Revenues		3,330
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,330
Wage		0
Non Wage		3,330
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,330

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,450
Locally Raised Revenues	3,750
District Unconditional Grant - Non Wage	11,700
Development Revenues	7,757
LGMSD (Former LGDP)	7,757
Total Revenues	23,207

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,450
Wage	0
Non Wage	15,450
Development Expenditure	7,757
Domestic Development	7,757
Donor Development	0
Total Expenditure	23,207

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		15,450		
291001 Transfers to Government Institutions			7,757	
Total Cost of Output 148101:		15,450	7,757	
Total Cost of Higher LG Services		15,450	7,757	
Total Cost of function Financial Management and Accountability(LG)		15,450	7,757	
Total Cost of Finance		15,450	7,757	

Vote: 602 Rubirizi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,500
Locally Raised Revenues	2,500
Total Revenues	2,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,500
Wage	0
Non Wage	2,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,500

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	800
Locally Raised Revenues	800
Total Revenues	800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	800

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

RYERU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		800
Locally Raised Revenues		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		800
Wage		0
Non Wage		800
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,083
District Unconditional Grant - Non Wage	13,650
Locally Raised Revenues	2,433
Development Revenues	8,326
LGMSD (Former LGDP)	8,326
Total Revenues	24,409

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,083
Wage	0
Non Wage	16,083
Development Expenditure	8,326
Domestic Development	8,326
Donor Development	0
Total Expenditure	24,409

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		16,083		
291001 Transfers to Government Institutions			8,326	
Total Cost of Output 148101:		16,083	8,326	
Total Cost of Higher LG Services		16,083	8,326	
Total Cost of function Financial Management and Accountability(LG)		16,083	8,326	
Total Cost of Finance		16,083	8,326	

Vote: 602 Rubirizi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	300
Locally Raised Revenues	300
Total Revenues	300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
Locally Raised Revenues	200
Development Revenues	10,000
Donor Funding	10,000
Total Revenues	10,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	10,000
Domestic Development	0
Donor Development	10,000
Total Expenditure	10,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 602 Rubirizi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	362
Locally Raised Revenues	362
Total Revenues	362

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	362
Wage	0
Non Wage	362
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	362

(ii) Details of Workplan Revenues and Expenditures