

Vote: 778

Rukungiri Municipal Council

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

Vote: 778 Rukungiri Municipal Council

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Eastern Division		228,723	162,435
Southern Division		284,716	203,914
Western Division		283,931	258,268
Total Revenues		797,370	624,617
<i>Wage</i>		<i>164,148</i>	<i>164,148</i>
<i>Non Wage</i>		<i>547,481</i>	<i>421,136</i>
<i>Domestic Development</i>		<i>85,741</i>	<i>39,334</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

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B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	529,503		382,450
Locally Raised Revenues - Non sharable	2,951		
Locally Raised Revenues	526,552		382,450
2a. Discretionary Government Transfers	221,471		220,834
Urban Unconditional Grant - Non Wage	57,323		56,686
Transfer of Urban Unconditional Grant - Wage	164,148		164,148
2b. Conditional Government Transfers			259,511
Conditional Grant to Secondary Education			213,063
Conditional Grant to Primary Education			42,445
Conditional Grant to PHC- Non wage			2,002
Conditional Grant to NGO Hospitals			2,000
3. Local Development Grant	46,395		27,429
LGMSD (Former LGDP)	46,395		27,429
Total Revenues	797,369		890,223

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C: Revenues and Expenditure by LLG

Eastern Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		166,921
Conditional Grant to NGO Hospitals		670
Conditional Grant to PHC- Non wage		668
Conditional Grant to Primary Education		14,148
Locally Raised Revenues		76,670
Transfer of Urban Unconditional Grant - Wage		53,569
Urban Unconditional Grant - Non Wage		21,196
Development Revenues		13,032
Locally Raised Revenues		3,000
LGMSD (Former LGDP)		10,032
Total Revenues		179,953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		166,921
Wage		53,569
Non Wage		113,352
Development Expenditure		13,032
Domestic Development		13,032
Donor Development		0
Total Expenditure		179,953

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Southern Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		281,451
Conditional Grant to Secondary Education		78,052
Conditional Grant to NGO Hospitals		670
Conditional Grant to Primary Education		14,148
Locally Raised Revenues		117,445
Transfer of Urban Unconditional Grant - Wage		48,973
Urban Unconditional Grant - Non Wage		21,496
Conditional Grant to PHC- Non wage		667
Development Revenues		18,032
Locally Raised Revenues		8,000
LGMSD (Former LGDP)		10,032
Total Revenues		299,483
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		281,451
Wage		48,973
Non Wage		232,479
Development Expenditure		18,032
Domestic Development		18,032
Donor Development		0
Total Expenditure		299,483

Vote: 778 Rukungiri Municipal Council

Western Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		396,422
Urban Unconditional Grant - Non Wage		13,993
Conditional Grant to NGO Hospitals		660
Conditional Grant to PHC- Non wage		667
Conditional Grant to Primary Education		14,148
Conditional Grant to Secondary Education		135,011
Locally Raised Revenues		170,335
Transfer of Urban Unconditional Grant - Wage		61,606
Development Revenues		14,365
LGMSD (Former LGDP)		7,365
Locally Raised Revenues		7,000
Total Revenues		410,787
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		396,422
Wage		61,606
Non Wage		334,815
Development Expenditure		14,365
Domestic Development		14,365
Donor Development		0
Total Expenditure		410,787

Vote: 778 Rukungiri Municipal Council

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Eastern Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	54,209
Locally Raised Revenues	16,214
Transfer of Urban Unconditional Grant - Wage	30,999
Urban Unconditional Grant - Non Wage	6,996
Total Revenues	54,209

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	54,209
Wage	30,999
Non Wage	23,210
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	54,209

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	57,275
Locally Raised Revenues	27,876
Transfer of Urban Unconditional Grant - Wage	18,694
Urban Unconditional Grant - Non Wage	10,705
Total Revenues	57,275

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	57,275
Wage	18,694
Non Wage	38,581
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	57,275

(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				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,898		
211103 Allowances		2,304		
221001 Advertising and Public Relations		200		
221002 Workshops and Seminars		896		
221005 Hire of Venue (chairs, projector etc)		200		
221007 Books, Periodicals and Newspapers		540		
221009 Welfare and Entertainment		400		
221011 Printing, Stationery, Photocopying and Binding		1,005		
221014 Bank Charges and other Bank related costs		1,260		
227001 Travel Inland		2,400		
Total Cost of Output 148101:		11,104		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		800		
221001 Advertising and Public Relations		200		
221002 Workshops and Seminars		1,500		
221005 Hire of Venue (chairs, projector etc)		200		
221009 Welfare and Entertainment		1,300		
227004 Fuel, Lubricants and Oils		2,000		
Total Cost of Output 148102:		6,000		
Output:148103 Budgeting and Planning Services				
221001 Advertising and Public Relations		400		
221002 Workshops and Seminars		1,977		
227001 Travel Inland		2,000		
Total Cost of Output 148103:		4,377		
Total Cost of Higher LG Services		21,481		
Total Cost of function Financial Management and Accountability(LG)		21,481		
Total Cost of Finance		21,481		

Vote: 778 Rukungiri Municipal Council

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	16,646
Locally Raised Revenues	16,646
Total Revenues	16,646

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,646
Wage	0
Non Wage	16,646
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,646

(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	17,475
Conditional Grant to NGO Hospitals	670
Conditional Grant to PHC- Non wage	668
Locally Raised Revenues	14,142
Urban Unconditional Grant - Non Wage	1,995
Total Revenues	17,475

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,475
Wage	0
Non Wage	17,475
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,475

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	14,148
Conditional Grant to Primary Education	14,148
Total Revenues	14,148

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,148
Wage	0
Non Wage	14,148
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,148

(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	1,012
Locally Raised Revenues	1,012
Development Revenues	11,000
Locally Raised Revenues	3,000
LGMSD (Former LGDP)	8,000
Total Revenues	12,012

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,012
Wage	0
Non Wage	1,012
Development Expenditure	11,000
Domestic Development	11,000
Donor Development	0
Total Expenditure	12,012

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	4,657
Locally Raised Revenues	780
Transfer of Urban Unconditional Grant - Wage	3,877
Development Revenues	2,032
LGMSD (Former LGDP)	2,032
Total Revenues	6,688
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,657
Wage	3,877
Non Wage	780
Development Expenditure	2,032
Domestic Development	2,032
Donor Development	0
Total Expenditure	6,688

(ii) Details of Workplan Revenues and Expenditures

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
Urban Unconditional Grant - Non Wage	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

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
221011 Printing, Stationery, Photocopying and Binding		1,500		
Total Cost of Output 138302:		1,500		
Total Cost of Higher LG Services		1,500		
Total Cost of function Local Government Planning Services		1,500		
Total Cost of Planning		1,500		

Vote: 778 Rukungiri Municipal Council

Southern Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		74,598
Locally Raised Revenues		29,800
Transfer of Urban Unconditional Grant - Wage		33,302
Urban Unconditional Grant - Non Wage		11,496
Total Revenues		74,598
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		74,598
Wage		33,302
Non Wage		41,296
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		74,598

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	52,758
Urban Unconditional Grant - Non Wage	8,500
Locally Raised Revenues	32,835
Transfer of Urban Unconditional Grant - Wage	11,424
Total Revenues	52,758

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	52,758
Wage	11,424
Non Wage	41,335
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	52,758

(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				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,212		
211103 Allowances		3,400		
221001 Advertising and Public Relations		450		
221002 Workshops and Seminars		800		
221005 Hire of Venue (chairs, projector etc)		200		
221009 Welfare and Entertainment		400		
221014 Bank Charges and other Bank related costs		876		
227001 Travel Inland		2,880		
227004 Fuel, Lubricants and Oils		784		
Total Cost of Output 148101:		11,002		
Total Cost of Higher LG Services		11,002		
Total Cost of function Financial Management and Accountability(LG)		11,002		
Total Cost of Finance		11,002		

Vote: 778 Rukungiri Municipal Council

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	16,646
Locally Raised Revenues	16,646
Total Revenues	16,646

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,646
Wage	0
Non Wage	16,646
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,646

(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	27,997
Conditional Grant to PHC- Non wage	667
Locally Raised Revenues	25,160
Urban Unconditional Grant - Non Wage	1,500
Conditional Grant to NGO Hospitals	670
Total Revenues	27,997

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	27,997
Wage	0
Non Wage	27,997
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	27,997

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	92,201
Conditional Grant to Secondary Education	78,052
Conditional Grant to Primary Education	14,148
Total Revenues	92,201

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	92,201
Wage	0
Non Wage	92,201
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	92,201

(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	10,000
Locally Raised Revenues	10,000
Development Revenues	16,000
LGMSD (Former LGDP)	8,000
Locally Raised Revenues	8,000
Total Revenues	26,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	16,000
Domestic Development	16,000
Donor Development	0
Total Expenditure	26,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	5,251
Locally Raised Revenues	1,005
Transfer of Urban Unconditional Grant - Wage	4,246
Development Revenues	2,032
LGMSD (Former LGDP)	2,032
Total Revenues	7,283
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,251
Wage	4,246
Non Wage	1,005
Development Expenditure	2,032
Domestic Development	2,032
Donor Development	0
Total Expenditure	7,283

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,000
Locally Raised Revenues	2,000
Total Revenues	2,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,000

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
221011 Printing, Stationery, Photocopying and Binding		2,000		
Total Cost of Output 138302:		2,000		
Total Cost of Higher LG Services		2,000		
Total Cost of function Local Government Planning Services		2,000		
Total Cost of Planning		2,000		

Vote: 778 Rukungiri Municipal Council

Western Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		67,472
Locally Raised Revenues		24,429
Transfer of Urban Unconditional Grant - Wage		38,712
Urban Unconditional Grant - Non Wage		4,331
Total Revenues		67,472
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		67,472
Wage		38,712
Non Wage		28,760
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		67,472

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	103,015
Urban Unconditional Grant - Non Wage	9,663
Transfer of Urban Unconditional Grant - Wage	18,874
Locally Raised Revenues	74,479
Total Revenues	103,015

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	103,015
Wage	18,874
Non Wage	84,142
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	103,015

(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				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2,008		
211103 Allowances		4,808		
221001 Advertising and Public Relations		806		
221002 Workshops and Seminars		2,400		
221007 Books, Periodicals and Newspapers		540		
221009 Welfare and Entertainment		740		
221014 Bank Charges and other Bank related costs		600		
222001 Telecommunications		1,200		
227001 Travel Inland		4,000		
227004 Fuel, Lubricants and Oils		1,500		
Total Cost of Output 148101:		18,602		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		2,040		
221001 Advertising and Public Relations		3,000		
221002 Workshops and Seminars		6,000		
221011 Printing, Stationery, Photocopying and Binding		3,020		
222001 Telecommunications		80		
Total Cost of Output 148102:		14,140		
Output:148103 Budgeting and Planning Services				
221001 Advertising and Public Relations		800		
221002 Workshops and Seminars		3,000		
221009 Welfare and Entertainment		3,000		
221011 Printing, Stationery, Photocopying and Binding		1,000		
Total Cost of Output 148103:		7,800		
Total Cost of Higher LG Services		40,542		
Total Cost of function Financial Management and Accountability(LG)		40,542		
Total Cost of Finance		40,542		

Vote: 778 Rukungiri Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	16,646
Locally Raised Revenues	16,646
Total Revenues	16,646

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,646
Wage	0
Non Wage	16,646
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,646

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	48,303
Locally Raised Revenues	46,976
Conditional Grant to PHC- Non wage	667
Conditional Grant to NGO Hospitals	660
Total Revenues	48,303

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	48,303
Wage	0
Non Wage	48,303
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	48,303

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	150,660
Locally Raised Revenues	1,500
Conditional Grant to Secondary Education	135,011
Conditional Grant to Primary Education	14,148
Total Revenues	150,660

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	150,660
Wage	0
Non Wage	150,660
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	150,660

(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	1,600
Locally Raised Revenues	1,600
Development Revenues	12,333
LGMSD (Former LGDP)	5,333
Locally Raised Revenues	7,000
Total Revenues	13,933

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,600
Wage	0
Non Wage	1,600
Development Expenditure	12,333
Domestic Development	12,333
Donor Development	0
Total Expenditure	13,933

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

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	5,425
Locally Raised Revenues	1,405
Transfer of Urban Unconditional Grant - Wage	4,020
Development Revenues	2,032
LGMSD (Former LGDP)	2,032
Total Revenues	7,457
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,425
Wage	4,020
Non Wage	1,405
Development Expenditure	2,032
Domestic Development	2,032
Donor Development	0
Total Expenditure	7,457

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,300
Locally Raised Revenues	3,300
Total Revenues	3,300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,300
Wage	0
Non Wage	3,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,300

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
221011 Printing, Stationery, Photocopying and Binding		3,300		
Total Cost of Output 138302:		3,300		
Total Cost of Higher LG Services		3,300		
Total Cost of function Local Government Planning Services		3,300		
Total Cost of Planning		3,300		

Vote: 778 Rukungiri Municipal Council
