
Vote: 550 Rukungiri 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

Vote: 550 Rukungiri District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bugangari		327,416	321,494
Buhunga		321,020	297,920
BUYANJA		686,956	621,322
Bwambara		336,270	286,408
Eastern Division		80,851	78,366
KEBISONI		564,356	541,979
Nyakagyeme		374,877	347,813
NYAKISHENYI		345,136	303,951
NYARUSHANJE		581,745	554,354
Ruhinda		379,606	341,749
Southern Division		80,851	73,285
Western Division		100,873	66,742
Total Revenues		4,179,957	3,835,385
<i>Wage</i>		<i>0</i>	<i>0</i>
<i>Non Wage</i>		<i>2,688,609</i>	<i>2,633,762</i>
<i>Domestic Development</i>		<i>1,491,348</i>	<i>1,201,623</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 550 Rukungiri District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	162,041		246,136
Locally Raised Revenues - Non sharable	12,226		13,081
Locally Raised Revenues	149,815		233,055
2a. Discretionary Government Transfers	246,422		246,422
Transfer of District Unconditional Grant - Wage	15,007		
District Unconditional Grant - Non Wage	231,415		246,422
2b. Conditional Government Transfers	3,381,640		3,033,622
Conditional Grant to Secondary Education	1,492,015		1,459,541
Conditional Grant to Primary Education	489,635		420,448
Conditional Grant to PHC- Non wage	135,433		135,433
Conditional Grant to NGO Hospitals	132,830		132,830
Conditional Grant for NAADS	1,131,727		885,370
2c. Other Government Transfers	105,243		105,237
Other Transfers from Central Government	105,243		105,237
3. Local Development Grant	284,606		203,968
LGMSD (Former LGDP)	284,606		203,968
Total Revenues	4,179,952		3,835,385

Vote: 550 Rukungiri District

C: Revenues and Expenditure by LLG

Bugangari

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	208,252
Conditional Grant to Secondary Education	82,695
Other Transfers from Central Government	6,107
District Unconditional Grant - Non Wage	26,128
Conditional Grant to Primary Education	34,950
Conditional Grant to PHC- Non wage	18,728
Conditional Grant to NGO Hospitals	13,283
Locally Raised Revenues	26,361
Development Revenues	113,241
Locally Raised Revenues - Non sharable	2,000
Locally Raised Revenues	2,000
LGMSD (Former LGDP)	32,578
District Unconditional Grant - Non Wage	1,200
Conditional Grant for NAADS	75,464
Total Revenues	321,494
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	208,252
Wage	0
Non Wage	208,252
Development Expenditure	113,241
Domestic Development	113,241
Donor Development	0
Total Expenditure	321,494

Vote: 550 Rukungiri District

Buhunga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	206,587
Conditional Grant to NGO Hospitals	19,924
Conditional Grant to Primary Education	38,198
Other Transfers from Central Government	4,722
Locally Raised Revenues	9,752
District Unconditional Grant - Non Wage	23,065
Conditional Grant to Secondary Education	102,279
Conditional Grant to PHC- Non wage	8,646
Development Revenues	91,333
Locally Raised Revenues	4,474
LGMSD (Former LGDP)	15,242
Conditional Grant for NAADS	70,416
Locally Raised Revenues - Non sharable	1,200
Total Revenues	297,920
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	206,587
Wage	0
Non Wage	206,587
Development Expenditure	91,333
Domestic Development	91,333
Donor Development	0
Total Expenditure	297,920

Vote: 550 Rukungiri District

BUYANJA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	501,002
Conditional Grant to PHC- Non wage	8,646
Conditional Grant to NGO Hospitals	13,283
Other Transfers from Central Government	7,306
Locally Raised Revenues	29,013
District Unconditional Grant - Non Wage	20,402
Conditional Grant to Secondary Education	366,982
Conditional Grant to Primary Education	55,371
Development Revenues	120,320
Locally Raised Revenues	5,614
Conditional Grant for NAADS	85,559
LGMSD (Former LGDP)	20,148
District Unconditional Grant - Non Wage	7,000
Locally Raised Revenues - Non sharable	2,000
Total Revenues	621,322
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	501,002
Wage	0
Non Wage	501,002
Development Expenditure	120,320
Domestic Development	120,320
Donor Development	0
Total Expenditure	621,322

Vote: 550 Rukungiri District

Bwambara

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	141,668
Conditional Grant to PHC- Non wage	11,528
Other Transfers from Central Government	9,026
Locally Raised Revenues	32,136
District Unconditional Grant - Non Wage	26,976
Conditional Grant to Primary Education	33,589
Conditional Grant to NGO Hospitals	3,321
Conditional Grant to Secondary Education	25,092
Development Revenues	144,740
Other Transfers from Central Government	40,000
Locally Raised Revenues	1,640
LGMSD (Former LGDP)	28,685
District Unconditional Grant - Non Wage	3,999
Conditional Grant for NAADS	70,416
Total Revenues	286,408
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	141,668
Wage	0
Non Wage	141,668
Development Expenditure	144,740
Domestic Development	144,740
Donor Development	0
Total Expenditure	286,408

Vote: 550 Rukungiri District

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	18,045
Conditional Grant to NGO Hospitals	16,604
Conditional Grant to PHC- Non wage	1,441
Development Revenues	60,321
Conditional Grant for NAADS	60,321
Total Revenues	78,366
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,045
Wage	0
Non Wage	18,045
Development Expenditure	60,321
Domestic Development	60,321
Donor Development	0
Total Expenditure	78,366

Vote: 550 Rukungiri District

KEBISONI

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	429,638
Locally Raised Revenues	20,023
Conditional Grant to NGO Hospitals	13,283
Conditional Grant to Secondary Education	299,664
Conditional Grant to Primary Education	47,368
District Unconditional Grant - Non Wage	23,758
Other Transfers from Central Government	5,373
Conditional Grant to PHC- Non wage	20,169
Development Revenues	112,341
Locally Raised Revenues - Non sharable	1,131
Locally Raised Revenues	2,821
LGMSD (Former LGDP)	25,614
District Unconditional Grant - Non Wage	2,264
Conditional Grant for NAADS	80,511
Total Revenues	541,979
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	429,638
Wage	0
Non Wage	429,638
Development Expenditure	112,341
Domestic Development	112,341
Donor Development	0
Total Expenditure	541,979

Vote: 550 Rukungiri District

Nyakagyeme

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	237,422
Conditional Grant to NGO Hospitals	19,924
Other Transfers from Central Government	7,167
Locally Raised Revenues	13,081
District Unconditional Grant - Non Wage	24,123
Conditional Grant to Secondary Education	112,995
Conditional Grant to Primary Education	51,485
Conditional Grant to PHC- Non wage	8,646
Development Revenues	110,392
Locally Raised Revenues	3,013
LGMSD (Former LGDP)	23,476
District Unconditional Grant - Non Wage	2,392
Conditional Grant for NAADS	80,511
Locally Raised Revenues - Non sharable	1,000
Total Revenues	347,813
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	237,422
Wage	0
Non Wage	237,422
Development Expenditure	110,392
Domestic Development	110,392
Donor Development	0
Total Expenditure	347,813

Vote: 550 Rukungiri District

NYAKISHENYI

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	183,295
Conditional Grant to PHC- Non wage	10,087
Locally Raised Revenues	15,570
Other Transfers from Central Government	6,671
District Unconditional Grant - Non Wage	21,815
Conditional Grant to Secondary Education	65,190
Conditional Grant to Primary Education	53,999
Conditional Grant to NGO Hospitals	9,962
<i>Development Revenues</i>	120,656
Locally Raised Revenues - Non sharable	2,050
Locally Raised Revenues	2,682
LGMSD (Former LGDP)	27,366
District Unconditional Grant - Non Wage	3,000
Conditional Grant for NAADS	85,559
Total Revenues	303,951
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	183,295
Wage	0
Non Wage	183,295
<i>Development Expenditure</i>	120,656
Domestic Development	120,656
Donor Development	0
Total Expenditure	303,951

Vote: 550 Rukungiri District

NYARUSHANJE

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	442,100
Conditional Grant to NGO Hospitals	6,641
Locally Raised Revenues	47,451
District Unconditional Grant - Non Wage	31,277
Conditional Grant to Secondary Education	261,636
Conditional Grant to PHC- Non wage	23,051
Other Transfers from Central Government	8,583
Conditional Grant to Primary Education	63,461
<i>Development Revenues</i>	112,254
Locally Raised Revenues - Non sharable	2,000
Locally Raised Revenues	3,370
LGMSD (Former LGDP)	18,326
District Unconditional Grant - Non Wage	3,000
Conditional Grant for NAADS	85,559
Total Revenues	554,354
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	442,100
Wage	0
Non Wage	442,100
<i>Development Expenditure</i>	112,254
Domestic Development	112,254
Donor Development	0
Total Expenditure	554,354

Vote: 550 Rukungiri District

Ruhinda

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	247,025
Conditional Grant to NGO Hospitals	16,604
Other Transfers from Central Government	5,282
Locally Raised Revenues	12,053
District Unconditional Grant - Non Wage	22,287
Conditional Grant to Secondary Education	143,008
Conditional Grant to Primary Education	42,027
Conditional Grant to PHC- Non wage	5,764
Development Revenues	94,725
Other Transfers from Central Government	5,000
Locally Raised Revenues - Non sharable	1,700
Locally Raised Revenues	2,000
LGMSD (Former LGDP)	11,878
Conditional Grant for NAADS	70,411
District Unconditional Grant - Non Wage	3,735
Total Revenues	341,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	247,025
Wage	0
Non Wage	247,025
Development Expenditure	94,725
Domestic Development	94,725
Donor Development	0
Total Expenditure	341,749

Vote: 550 Rukungiri District

Southern Division

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,964
Conditional Grant to PHC- Non wage	12,964
Development Revenues	60,321
Conditional Grant for NAADS	60,321
Total Revenues	73,285
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,964
Wage	0
Non Wage	12,964
Development Expenditure	60,321
Domestic Development	60,321
Donor Development	0
Total Expenditure	73,285

Vote: 550 Rukungiri District

Western Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,764
Conditional Grant to PHC- Non wage	5,764
Development Revenues	60,978
Conditional Grant for NAADS	60,321
LGMSD (Former LGDP)	657
Total Revenues	66,742
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,764
Wage	0
Non Wage	5,764
Development Expenditure	60,978
Domestic Development	60,978
Donor Development	0
Total Expenditure	66,742

Vote: 550 Rukungiri District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bugangari

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	26,316
District Unconditional Grant - Non Wage	18,316
Locally Raised Revenues	8,000
Development Revenues	2,008
LGMSD (Former LGDP)	2,008
Total Revenues	28,324
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	26,316
Wage	0
Non Wage	26,316
Development Expenditure	2,008
Domestic Development	2,008
Donor Development	0
Total Expenditure	28,324

(ii) Details of Workplan Revenues and Expenditures

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	5,199
District Unconditional Grant - Non Wage	1,199
Locally Raised Revenues	4,000
Total Revenues	5,199
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,199
Wage	0
Non Wage	5,199
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,199

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	6,630
Locally Raised Revenues	5,000
District Unconditional Grant - Non Wage	1,630
Development Revenues	1,004
LGMSD (Former LGDP)	1,004
Total Revenues	7,634
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,630
Wage	0
Non Wage	6,630
Development Expenditure	1,004
Domestic Development	1,004
Donor Development	0
Total Expenditure	7,634

(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:	
Development Revenues	78,664
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues - Non sharable	2,000
Conditional Grant for NAADS	75,464
Total Revenues	78,664
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	78,664
Domestic Development	78,664
Donor Development	0
Total Expenditure	78,664

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	33,033
Locally Raised Revenues	1,023
Conditional Grant to NGO Hospitals	13,283
Conditional Grant to PHC- Non wage	18,728
Development Revenues	2,000
Locally Raised Revenues	2,000
Total Revenues	35,033
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	33,033
Wage	0
Non Wage	33,033
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	35,033

(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	117,645
Conditional Grant to Secondary Education	82,695
Conditional Grant to Primary Education	34,950
Development Revenues	6,616
LGMSD (Former LGDP)	6,616
Total Revenues	124,261
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	117,645
Wage	0
Non Wage	117,645
Development Expenditure	6,616
Domestic Development	6,616
Donor Development	0
Total Expenditure	124,261

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	6,107
Other Transfers from Central Government	6,107
Development Revenues	10,450
LGMSD (Former LGDP)	10,450
Total Revenues	16,557
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,107
Wage	0
Non Wage	6,107
Development Expenditure	10,450
Domestic Development	10,450
Donor Development	0
Total Expenditure	16,557

(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	13,322
Locally Raised Revenues	8,339
District Unconditional Grant - Non Wage	4,984
Development Revenues	12,500
LGMSD (Former LGDP)	12,500
Total Revenues	25,822
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,322
Wage	0
Non Wage	13,322
Development Expenditure	12,500
Domestic Development	12,500
Donor Development	0
Total Expenditure	25,822

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri District

Buhunga

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	20,923
District Unconditional Grant - Non Wage	14,024
Locally Raised Revenues	6,899
Development Revenues	1,524
LGMSD (Former LGDP)	1,524
Total Revenues	22,447
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,923
Wage	0
Non Wage	20,923
Development Expenditure	1,524
Domestic Development	1,524
Donor Development	0
Total Expenditure	22,447

(ii) Details of Workplan Revenues and Expenditures

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	3,000
District Unconditional Grant - Non Wage	3,000
Total Revenues	3,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	6,695
District Unconditional Grant - Non Wage	3,841
Locally Raised Revenues	2,853
Development Revenues	762
LGMSD (Former LGDP)	762
Total Revenues	7,457
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,695
Wage	0
Non Wage	6,695
Development Expenditure	762
Domestic Development	762
Donor Development	0
Total Expenditure	7,457

(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:	
Development Revenues	73,816
Conditional Grant for NAADS	70,416
Locally Raised Revenues	2,200
Locally Raised Revenues - Non sharable	1,200
Total Revenues	73,816
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	73,816
Domestic Development	73,816
Donor Development	0
Total Expenditure	73,816

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	28,871
Conditional Grant to PHC- Non wage	8,646
District Unconditional Grant - Non Wage	300
Conditional Grant to NGO Hospitals	19,924
Total Revenues	28,871
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	28,871
Wage	0
Non Wage	28,871
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,871

(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	140,777
District Unconditional Grant - Non Wage	300
Conditional Grant to Secondary Education	102,279
Conditional Grant to Primary Education	38,198
Development Revenues	2,393
LGMSD (Former LGDP)	2,393
Total Revenues	143,170
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	140,777
Wage	0
Non Wage	140,777
Development Expenditure	2,393
Domestic Development	2,393
Donor Development	0
Total Expenditure	143,170

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	4,722
Other Transfers from Central Government	4,722
Development Revenues	12,837
Locally Raised Revenues	2,274
LGMSD (Former LGDP)	10,563
Total Revenues	17,559
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,722
Wage	0
Non Wage	4,722
Development Expenditure	12,837
Domestic Development	12,837
Donor Development	0
Total Expenditure	17,559

(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	400
District Unconditional Grant - Non Wage	400
Total Revenues	400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	400

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	1,200
District Unconditional Grant - Non Wage	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: 550 Rukungiri District**BUYANJA*****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	29,655
District Unconditional Grant - Non Wage	11,658
Locally Raised Revenues	17,997
Development Revenues	2,015
LGMSD (Former LGDP)	2,015
Total Revenues	31,670
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	29,655
Wage	0
Non Wage	29,655
Development Expenditure	2,015
Domestic Development	2,015
Donor Development	0
Total Expenditure	31,670

(ii) Details of Workplan Revenues and Expenditures**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	8,250
Locally Raised Revenues	4,250
District Unconditional Grant - Non Wage	4,000
Total Revenues	8,250
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,250
Wage	0
Non Wage	8,250
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,250

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	8,533
Locally Raised Revenues	5,149
District Unconditional Grant - Non Wage	3,384
Development Revenues	1,007
LGMSD (Former LGDP)	1,007
Total Revenues	9,540
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,533
Wage	0
Non Wage	8,533
Development Expenditure	1,007
Domestic Development	1,007
Donor Development	0
Total Expenditure	9,540

(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:	
Development Revenues	90,559
Conditional Grant for NAADS	85,559
Locally Raised Revenues	3,000
Locally Raised Revenues - Non sharable	2,000
Total Revenues	90,559
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	90,559
Domestic Development	90,559
Donor Development	0
Total Expenditure	90,559

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	22,511
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	8,646
Conditional Grant to NGO Hospitals	13,283
Locally Raised Revenues	382
Total Revenues	22,511
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,511
Wage	0
Non Wage	22,511
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,511

(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	422,353
Conditional Grant to Primary Education	55,371
Conditional Grant to Secondary Education	366,982
Total Revenues	422,353
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	422,353
Wage	0
Non Wage	422,353
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	422,353

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	7,306
Other Transfers from Central Government	7,306
Development Revenues	26,739
LGMSD (Former LGDP)	17,125
District Unconditional Grant - Non Wage	7,000
Locally Raised Revenues	2,614
Total Revenues	34,045
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,306
Wage	0
Non Wage	7,306
Development Expenditure	26,739
Domestic Development	26,739
Donor Development	0
Total Expenditure	34,045

(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	160
District Unconditional Grant - Non Wage	160
Total Revenues	160
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	160
Wage	0
Non Wage	160
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	160

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	2,235
Locally Raised Revenues	1,235
District Unconditional Grant - Non Wage	1,000
Total Revenues	2,235
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,235
Wage	0
Non Wage	2,235
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,235

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri District

Bwambara

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	25,677
Locally Raised Revenues	13,287
District Unconditional Grant - Non Wage	12,390
Development Revenues	2,982
LGMSD (Former LGDP)	2,982
Total Revenues	28,659
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	25,677
Wage	0
Non Wage	25,677
Development Expenditure	2,982
Domestic Development	2,982
Donor Development	0
Total Expenditure	28,659

(ii) Details of Workplan Revenues and Expenditures

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	20,954
District Unconditional Grant - Non Wage	13,610
Locally Raised Revenues	7,344
Total Revenues	20,954
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,954
Wage	0
Non Wage	20,954
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,954

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	10,955
Locally Raised Revenues	10,955
Development Revenues	1,491
LGMSD (Former LGDP)	1,491
Total Revenues	12,446
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,955
Wage	0
Non Wage	10,955
Development Expenditure	1,491
Domestic Development	1,491
Donor Development	0
Total Expenditure	12,446

(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:	
Development Revenues	72,056
Conditional Grant for NAADS	70,416
Locally Raised Revenues	1,640
Total Revenues	72,056
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	72,056
Domestic Development	72,056
Donor Development	0
Total Expenditure	72,056

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	15,099
Locally Raised Revenues	250
Conditional Grant to PHC- Non wage	11,528
Conditional Grant to NGO Hospitals	3,321
Development Revenues	12,000
Other Transfers from Central Government	12,000
Total Revenues	27,099
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,099
Wage	0
Non Wage	15,099
Development Expenditure	12,000
Domestic Development	12,000
Donor Development	0
Total Expenditure	27,099

(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	59,382
District Unconditional Grant - Non Wage	701
Conditional Grant to Primary Education	33,589
Conditional Grant to Secondary Education	25,092
Development Revenues	9,689
LGMSD (Former LGDP)	9,689
Total Revenues	69,071
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	59,382
Wage	0
Non Wage	59,382
Development Expenditure	9,689
Domestic Development	9,689
Donor Development	0
Total Expenditure	69,071

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	9,026
Other Transfers from Central Government	9,026
Development Revenues	46,522
Other Transfers from Central Government	28,000
LGMSD (Former LGDP)	14,523
District Unconditional Grant - Non Wage	3,999
Total Revenues	55,548
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,026
Wage	0
Non Wage	9,026
Development Expenditure	46,522
Domestic Development	46,522
Donor Development	0
Total Expenditure	55,548

(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	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

Vote: 550 Rukungiri 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	275
District Unconditional Grant - Non Wage	275
Total Revenues	275
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	275
Wage	0
Non Wage	275
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	275

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri District

Eastern Division

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:	
<i>Development Revenues</i>	60,321
Conditional Grant for NAADS	60,321
Total Revenues	60,321
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	60,321
Domestic Development	60,321
Donor Development	0
Total Expenditure	60,321

(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:	
<i>Recurrent Revenues</i>	18,045
Conditional Grant to NGO Hospitals	16,604
Conditional Grant to PHC- Non wage	1,441
Total Revenues	18,045
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	18,045
Wage	0
Non Wage	18,045
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,045

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri District**KEBISONI*****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	23,636
Locally Raised Revenues	12,600
District Unconditional Grant - Non Wage	11,036
Development Revenues	2,561
LGMSD (Former LGDP)	2,561
Total Revenues	26,198
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,636
Wage	0
Non Wage	23,636
Development Expenditure	2,561
Domestic Development	2,561
Donor Development	0
Total Expenditure	26,198

(ii) Details of Workplan Revenues and Expenditures**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	7,964
Locally Raised Revenues	5,000
District Unconditional Grant - Non Wage	2,964
Total Revenues	7,964
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,964
Wage	0
Non Wage	7,964
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,964

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	10,009
District Unconditional Grant - Non Wage	8,207
Locally Raised Revenues	1,802
Development Revenues	1,281
LGMSD (Former LGDP)	1,281
Total Revenues	11,290
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,009
Wage	0
Non Wage	10,009
Development Expenditure	1,281
Domestic Development	1,281
Donor Development	0
Total Expenditure	11,290

(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:	
Development Revenues	83,906
District Unconditional Grant - Non Wage	2,264
Locally Raised Revenues - Non sharable	1,131
Conditional Grant for NAADS	80,511
Total Revenues	83,906
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	83,906
Domestic Development	83,906
Donor Development	0
Total Expenditure	83,906

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	33,502
Conditional Grant to NGO Hospitals	13,283
Conditional Grant to PHC- Non wage	20,169
Locally Raised Revenues	50
Development Revenues	4,191
LGMSD (Former LGDP)	4,191
Total Revenues	37,693
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	33,502
Wage	0
Non Wage	33,502
Development Expenditure	4,191
Domestic Development	4,191
Donor Development	0
Total Expenditure	37,693

(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	347,582
Locally Raised Revenues	500
Conditional Grant to Primary Education	47,368
District Unconditional Grant - Non Wage	50
Conditional Grant to Secondary Education	299,664
Development Revenues	9,534
LGMSD (Former LGDP)	9,534
Total Revenues	357,116
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	347,582
Wage	0
Non Wage	347,582
Development Expenditure	9,534
Domestic Development	9,534
Donor Development	0
Total Expenditure	357,116

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	5,373
Other Transfers from Central Government	5,373
Development Revenues	10,868
Locally Raised Revenues	2,821
LGMSD (Former LGDP)	8,047
Total Revenues	16,241
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,373
Wage	0
Non Wage	5,373
Development Expenditure	10,868
Domestic Development	10,868
Donor Development	0
Total Expenditure	16,241

(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	71
Locally Raised Revenues	71
Total Revenues	71
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	71
Wage	0
Non Wage	71
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	71

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	1,500
District 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

Vote: 550 Rukungiri District

Nyakagyeme

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	16,781
District Unconditional Grant - Non Wage	15,700
Locally Raised Revenues	1,081
Development Revenues	2,348
LGMSD (Former LGDP)	2,348
Total Revenues	19,129
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,781
Wage	0
Non Wage	16,781
Development Expenditure	2,348
Domestic Development	2,348
Donor Development	0
Total Expenditure	19,129

(ii) Details of Workplan Revenues and Expenditures

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	7,500
Locally Raised Revenues	4,500
District Unconditional Grant - Non Wage	3,000
Total Revenues	7,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,500
Wage	0
Non Wage	7,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	7,500
Locally Raised Revenues	7,500
Development Revenues	1,174
LGMSD (Former LGDP)	1,174
Total Revenues	8,674
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,500
Wage	0
Non Wage	7,500
Development Expenditure	1,174
Domestic Development	1,174
Donor Development	0
Total Expenditure	8,674

(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:	
Development Revenues	89,118
Locally Raised Revenues - Non sharable	1,000
Conditional Grant for NAADS	80,511
District Unconditional Grant - Non Wage	2,392
LGMSD (Former LGDP)	5,215
Total Revenues	89,118
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	89,118
Domestic Development	89,118
Donor Development	0
Total Expenditure	89,118

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	29,368
Conditional Grant to PHC- Non wage	8,646
Conditional Grant to NGO Hospitals	19,924
District Unconditional Grant - Non Wage	798
Development Revenues	3,713
LGMSD (Former LGDP)	3,713
Total Revenues	33,081
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	29,368
Wage	0
Non Wage	29,368
Development Expenditure	3,713
Domestic Development	3,713
Donor Development	0
Total Expenditure	33,081

(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	165,480
District Unconditional Grant - Non Wage	1,000
Conditional Grant to Primary Education	51,485
Conditional Grant to Secondary Education	112,995
Total Revenues	165,480
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	165,480
Wage	0
Non Wage	165,480
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	165,480

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	7,167
Other Transfers from Central Government	7,167
Development Revenues	9,789
Locally Raised Revenues	3,013
LGMSD (Former LGDP)	6,777
Total Revenues	16,956
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,167
Wage	0
Non Wage	7,167
Development Expenditure	9,789
Domestic Development	9,789
Donor Development	0
Total Expenditure	16,956

(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	1,500
District 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

Vote: 550 Rukungiri 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	2,126
District Unconditional Grant - Non Wage	2,126
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	6,376
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,126
Wage	0
Non Wage	2,126
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	6,376

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri District**NYAKISHENYI*****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	8,000
District Unconditional Grant - Non Wage	5,000
Locally Raised Revenues	3,000
Development Revenues	2,737
LGMSD (Former LGDP)	2,737
Total Revenues	10,737
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,000
Wage	0
Non Wage	8,000
Development Expenditure	2,737
Domestic Development	2,737
Donor Development	0
Total Expenditure	10,737

(ii) Details of Workplan Revenues and Expenditures**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	18,284
Locally Raised Revenues	5,984
District Unconditional Grant - Non Wage	12,301
Total Revenues	18,284
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,284
Wage	0
Non Wage	18,284
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,284

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	6,587
Locally Raised Revenues	6,587
Development Revenues	1,368
LGMSD (Former LGDP)	1,368
Total Revenues	7,955
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,587
Wage	0
Non Wage	6,587
Development Expenditure	1,368
Domestic Development	1,368
Donor Development	0
Total Expenditure	7,955

(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:	
Development Revenues	90,609
Locally Raised Revenues - Non sharable	2,050
District Unconditional Grant - Non Wage	3,000
Conditional Grant for NAADS	85,559
Total Revenues	90,609
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	90,609
Domestic Development	90,609
Donor Development	0
Total Expenditure	90,609

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	21,349
Conditional Grant to PHC- Non wage	10,087
Conditional Grant to NGO Hospitals	9,962
District Unconditional Grant - Non Wage	1,300
Development Revenues	5,172
LGMSD (Former LGDP)	5,172
Total Revenues	26,521
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,349
Wage	0
Non Wage	21,349
Development Expenditure	5,172
Domestic Development	5,172
Donor Development	0
Total Expenditure	26,521

(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	119,189
Conditional Grant to Primary Education	53,999
Conditional Grant to Secondary Education	65,190
Total Revenues	119,189
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	119,189
Wage	0
Non Wage	119,189
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	119,189

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	6,671
Other Transfers from Central Government	6,671
Development Revenues	20,771
LGMSD (Former LGDP)	18,089
Locally Raised Revenues	2,682
Total Revenues	27,443
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,671
Wage	0
Non Wage	6,671
Development Expenditure	20,771
Domestic Development	20,771
Donor Development	0
Total Expenditure	27,443

(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	3,214
District Unconditional Grant - Non Wage	3,214
Total Revenues	3,214
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,214
Wage	0
Non Wage	3,214
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,214

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri District**NYARUSHANJE*****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	37,884
Locally Raised Revenues	27,717
District Unconditional Grant - Non Wage	10,167
Development Revenues	1,833
LGMSD (Former LGDP)	1,833
Total Revenues	39,717
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	37,884
Wage	0
Non Wage	37,884
Development Expenditure	1,833
Domestic Development	1,833
Donor Development	0
Total Expenditure	39,717

(ii) Details of Workplan Revenues and Expenditures**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	26,351
Locally Raised Revenues	12,537
District Unconditional Grant - Non Wage	13,814
Total Revenues	26,351
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	26,351
Wage	0
Non Wage	26,351
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	26,351

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	10,893
Locally Raised Revenues	5,447
District Unconditional Grant - Non Wage	5,447
Development Revenues	916
LGMSD (Former LGDP)	916
Total Revenues	11,809
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,893
Wage	0
Non Wage	10,893
Development Expenditure	916
Domestic Development	916
Donor Development	0
Total Expenditure	11,809

(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:	
Development Revenues	90,559
District Unconditional Grant - Non Wage	3,000
Conditional Grant for NAADS	85,559
Locally Raised Revenues - Non sharable	2,000
Total Revenues	90,559
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	90,559
Domestic Development	90,559
Donor Development	0
Total Expenditure	90,559

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	30,392
Conditional Grant to NGO Hospitals	6,641
Locally Raised Revenues	300
Conditional Grant to PHC- Non wage	23,051
District Unconditional Grant - Non Wage	400
Development Revenues	6,216
Locally Raised Revenues	3,370
LGMSD (Former LGDP)	2,845
Total Revenues	36,608
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,392
Wage	0
Non Wage	30,392
Development Expenditure	6,216
Domestic Development	6,216
Donor Development	0
Total Expenditure	36,608

(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	325,097
Conditional Grant to Secondary Education	261,636
Conditional Grant to Primary Education	63,461
Development Revenues	12,731
LGMSD (Former LGDP)	12,731
Total Revenues	337,828
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	325,097
Wage	0
Non Wage	325,097
Development Expenditure	12,731
Domestic Development	12,731
Donor Development	0
Total Expenditure	337,828

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	8,583
Other Transfers from Central Government	8,583
Total Revenues	8,583
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,583
Wage	0
Non Wage	8,583
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,583

(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	600
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	300
Total Revenues	600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	2,300
District Unconditional Grant - Non Wage	1,150
Locally Raised Revenues	1,150
Total Revenues	2,300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,300
Wage	0
Non Wage	2,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri District**Ruhinda*****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	15,920
District Unconditional Grant - Non Wage	9,387
Locally Raised Revenues	6,533
Development Revenues	1,188
LGMSD (Former LGDP)	1,188
Total Revenues	17,108
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,920
Wage	0
Non Wage	15,920
Development Expenditure	1,188
Domestic Development	1,188
Donor Development	0
Total Expenditure	17,108

(ii) Details of Workplan Revenues and Expenditures**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	4,500
Locally Raised Revenues	1,500
District Unconditional Grant - Non Wage	3,000
Total Revenues	4,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,500
Wage	0
Non Wage	4,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	9,370
Locally Raised Revenues	2,370
District Unconditional Grant - Non Wage	7,000
Development Revenues	594
LGMSD (Former LGDP)	594
Total Revenues	9,964
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,370
Wage	0
Non Wage	9,370
Development Expenditure	594
Domestic Development	594
Donor Development	0
Total Expenditure	9,964

(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:	
Development Revenues	75,711
District Unconditional Grant - Non Wage	1,600
Locally Raised Revenues	2,000
Locally Raised Revenues - Non sharable	1,700
Conditional Grant for NAADS	70,411
Total Revenues	75,711
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	75,711
Domestic Development	75,711
Donor Development	0
Total Expenditure	75,711

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	24,118
Locally Raised Revenues	550
District Unconditional Grant - Non Wage	1,200
Conditional Grant to PHC- Non wage	5,764
Conditional Grant to NGO Hospitals	16,604
Total Revenues	24,118
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,118
Wage	0
Non Wage	24,118
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,118

(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	186,635
Conditional Grant to Primary Education	42,027
Conditional Grant to Secondary Education	143,008
Locally Raised Revenues	600
District Unconditional Grant - Non Wage	1,000
Development Revenues	5,000
Other Transfers from Central Government	5,000
Total Revenues	191,635
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	186,635
Wage	0
Non Wage	186,635
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	191,635

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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	5,282
Other Transfers from Central Government	5,282
Development Revenues	12,232
LGMSD (Former LGDP)	10,097
District Unconditional Grant - Non Wage	2,135
Total Revenues	17,514
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,282
Wage	0
Non Wage	5,282
Development Expenditure	12,232
Domestic Development	12,232
Donor Development	0
Total Expenditure	17,514

(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
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	500
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: 550 Rukungiri District

Southern Division

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:	
<i>Development Revenues</i>	60,321
Conditional Grant for NAADS	60,321
Total Revenues	60,321
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	60,321
Domestic Development	60,321
Donor Development	0
Total Expenditure	60,321

(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:	
<i>Recurrent Revenues</i>	12,964
Conditional Grant to PHC- Non wage	12,964
Total Revenues	12,964
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	12,964
Wage	0
Non Wage	12,964
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,964

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri District

Western Division

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:	
<i>Development Revenues</i>	60,321
Conditional Grant for NAADS	60,321
Total Revenues	60,321
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	60,321
Domestic Development	60,321
Donor Development	0
Total Expenditure	60,321

(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:	
<i>Recurrent Revenues</i>	5,764
Conditional Grant to PHC- Non wage	5,764
Total Revenues	5,764
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	5,764
Wage	0
Non Wage	5,764
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,764

(ii) Details of Workplan Revenues and Expenditures

Vote: 550 Rukungiri 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:	
<i>Development Revenues</i>	657
LGMSD (Former LGDP)	657
Total Revenues	657
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	657
Domestic Development	657
Donor Development	0
Total Expenditure	657

(ii) Details of Workplan Revenues and Expenditures