

# Vote: 773    Iganga Municipal Council

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	648,907	333,319	818,703
2a. Discretionary Government Transfers	511,142	356,278	519,020
2b. Conditional Government Transfers	3,652,657	1,794,271	4,264,392
2c. Other Government Transfers	476,962	444,194	466,018
3. Local Development Grant	121,673	115,589	121,577
<b>Total Revenues</b>	<b>5,411,341</b>	<b>3,043,650</b>	<b>6,189,710</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	596,173	260,933	556,358
1b Multi-sectoral Transfers to LLGs	201,143	231,691	0
2 Finance	74,014	68,121	141,274
3 Statutory Bodies	107,162	95,046	209,464
4 Production and Marketing	14,423	1,412	10,493
5 Health	282,143	258,360	488,162
6 Education	3,350,859	1,510,956	3,915,497
7a Roads and Engineering	696,220	542,534	747,290
7b Water	0	0	0
8 Natural Resources	17,092	12,162	15,741
9 Community Based Services	34,858	23,014	75,101
10 Planning	19,053	8,421	10,073
11 Internal Audit	18,202	10,365	20,256
<b>Grand Total</b>	<b>5,411,341</b>	<b>3,023,014</b>	<b>6,189,710</b>
<i>Wage Rec't:</i>	<i>3,265,446</i>	<i>1,391,839</i>	<i>3,398,605</i>
<i>Non Wage Rec't:</i>	<i>1,858,923</i>	<i>1,395,525</i>	<i>2,374,319</i>
<i>Domestic Dev't</i>	<i>286,972</i>	<i>235,650</i>	<i>416,786</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>648,907</b>	<b>333,319</b>	<b>818,703</b>
Miscellaneous	28,055	15777	51,135
Advertisements/Billboards	4,865	1205	4,784
Voluntary Transfers		0	5,054
Inspection Fees	400	0	284
Land Fees	6,187	6739.5	6,645
Local Hotel Tax	3,059	1832.5	143,358
Market/Gate Charges	17,731	14057.5	64,086
Other Fees and Charges	36,854	5068	1,639
Park Fees	386,664	195449.6	311,283
Property related Duties/Fees	11,123	5948.5	75,329
Application Fees	18,599	3019	20,283
Local Service Tax	15,297	12301.25	19,622
Animal & Crop Husbandry related levies	10,000	2340	14,640
Refuse collection charges/Public convenience	3,477	7245	11,640
Business licences	77,680	51194.5	76,329
Rent & Rates from private entities	13,317	3791.2	10,813
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,663	7250.25	1,780
Agency Fees	9,936	100	
<b>2a. Discretionary Government Transfers</b>	<b>511,142</b>	<b>356,278</b>	<b>519,020</b>
Transfer of Urban Unconditional Grant - Wage	313,370	158505.6	329,039
Urban Unconditional Grant - Non Wage	197,772	197772	189,982
<b>2b. Conditional Government Transfers</b>	<b>3,652,657</b>	<b>1,794,271</b>	<b>4,264,392</b>
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to Primary Salaries	2,358,495	621272	2,353,107
Conditional transfers to Special Grant for PWDs	8,409	7736	4,730
Conditional Grant to Community Devt Assistants Non Wage	1,121	1031	631
Conditional Grant to Functional Adult Lit	4,478	4121	2,484
Conditional Grant to PAF monitoring	6,268	5766	8,551
Conditional Grant to PHC - development	37,648	35040	37,648
Conditional Grant to PHC- Non wage	21,653	19920	21,653
Conditional Grant to PHC Salaries	181,186	192537	221,566
Conditional Grant to Primary Education	49,626	47736	42,597
Conditional Grant to Secondary Education	431,894	304911	783,153
Conditional Grant to Secondary Salaries	370,446	389685	451,640
Conditional Grant to SFG	126,794	119671	256,561
Conditional Grant to Women Youth and Disability Grant	4,205	3868	2,266
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4876	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	25,560
Conditional transfers to School Inspection Grant	3,632	3341	3,779
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32760	32,760
<b>2c. Other Government Transfers</b>	<b>476,962</b>	<b>444,194</b>	<b>466,018</b>
uganda road fund	430,075	397307	445,382
Unspent balances – Conditional Grants	5,175	5175	8,205
Unspent balances – Locally Raised Revenues	2,336	2336	
Unspent balances – Other Government Transfers	39,376	39376	11,214
Unspent balances – UnConditional Grants		0	1,217

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>3. Local Development Grant</b>	<b>121,673</b>	<b>115,589</b>	<b>121,577</b>
LGMSD (Former LGDP)	121,673	115589	121,577
<b>Total Revenues</b>	<b>5,411,341</b>	<b>3,043,650</b>	<b>6,189,710</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	576,060	248,976	541,857
Urban Unconditional Grant - Non Wage	95,407	126,472	40,407
Multi-Sectoral Transfers to LLGs			168,468
Transfer of Urban Unconditional Grant - Wage	222,057	70,220	237,726
Unspent balances – Other Government Transfers		0	8,205
Unspent balances – UnConditional Grants	563	563	1,217
Locally Raised Revenues	251,765	45,955	77,284
Conditional Grant to PAF monitoring	6,268	5,766	8,551
<i>Development Revenues</i>	20,113	13,157	14,501
LGMSD (Former LGDP)	20,113	13,157	9,113
Multi-Sectoral Transfers to LLGs			5,388
<b>Total Revenues</b>	<b>596,173</b>	<b>262,133</b>	<b>556,358</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	576,060	260,933	541,857
Wage	222,504	70,220	237,726
Non Wage	353,556	190,713	304,131
<i>Development Expenditure</i>	20,113	0	14,501
Domestic Development	20,113	0	14,501
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>596,173</b>	<b>260,933</b>	<b>556,358</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	168,468	5,388	0	173,856
Total LCIII: Central Division		LCIV: iganga municipal council					110,461
LCII: Kasokoso	LCI: kasokoso	central division		Source:Urban Unconditional Grant - No			110,461
Total LCIII: Northern division		LCIV: iganga municipal council					63,395
LCII: Nkatu	LCI: Nkatu	Northern division		Source:Urban Unconditional Grant - No			63,395
Total Cost of Output 128159:		0	0	168,468	5,388	0	173,856
Total Cost of Lower Local Services		0	0	168,468	5,388	0	173,856
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101 General Staff Salaries		222,504	237,726				237,726
211103 Allowances		29,606		6,000	6,065		12,065
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221001 Advertising and Public Relations		13,895		8,000			8,000
221002 Workshops and Seminars		3,000		10,000			10,000
221003 Staff Training		0		3,422			3,422
221007 Books, Periodicals and Newspapers		0		552			552

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	35,400		5,800	3,048		8,848
221009	Welfare and Entertainment	20,859		1,000			1,000
221010	Special Meals and Drinks	18,000		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	38,500		16,604			16,604
221014	Bank Charges and other Bank related costs	0		2,000			2,000
222001	Telecommunications	2,486		2,000			2,000
223004	Guard and Security services	24,348		4,000			4,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,038					0
224002	General Supply of Goods and Services	20,153		2,000			2,000
224003	Classified Expenditure	48,218					0
225001	Consultancy Services- Short-term	12,560		6,000			6,000
227001	Travel Inland	0		2,000			2,000
227002	Travel Abroad	4,000					0
227004	Fuel, Lubricants and Oils	15,363		15,000			15,000
228003	Maintenance Machinery, Equipment and Furniture	2,688					0
Total Cost of Output 138101:		514,618	237,726	93,378	9,113		340,217
Output:138102 Human Resource Management							
211103	Allowances	9,770		2,770			2,770
213001	Medical Expenses(To Employees)	0		284			284
213002	Incapacity, death benefits and funeral expenses	1,083		1,083			1,083
221003	Staff Training	2,500		500			500
221007	Books, Periodicals and Newspapers	645		645			645
221008	Computer Supplies and IT Services	5,874		874			874
221011	Printing, Stationery, Photocopying and Binding	4,496		2,496			2,496
224002	General Supply of Goods and Services	6,800		2,800			2,800
227004	Fuel, Lubricants and Oils	2,071		2,071			2,071
Total Cost of Output 138102:		33,239		13,523			13,523
Output:138103 Capacity Building for HLG							
222003	Information and Communications Technology	12,074		12,074			12,074
Total Cost of Output 138103:		12,074		12,074			12,074
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	4,500		1,000			1,000
227004	Fuel, Lubricants and Oils	8,742		2,242			2,242
Total Cost of Output 138104:		13,242		3,242			3,242
Output:138107 Registration of Births, Deaths and Marriages							
211103	Allowances	2,000		2,000			2,000
221002	Workshops and Seminars	1,000		1,000			1,000
221008	Computer Supplies and IT Services	2,500		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012	Small Office Equipment	1,000		1,000			1,000
Total Cost of Output 138107:		8,000		8,000			8,000
Output:138111 Records Management							
211103	Allowances	3,000		1,000			1,000
221003	Staff Training	0		446			446
221011	Printing, Stationery, Photocopying and Binding	8,000		2,000			2,000
221012	Small Office Equipment	1,000		1,000			1,000
224002	General Supply of Goods and Services	3,000		1,000			1,000
Total Cost of Output 138111:		15,000		5,446			5,446

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	596,173	237,726	135,663	9,113			382,502
Total Cost of function Local Police and Prisons	596,173	237,726	304,131	14,501	0		556,358
Total Cost of Administration	596,173	237,726	304,131	14,501	0		556,358

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## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>141,555</i>	<i>178,790</i>
Unspent balances – UnConditional Grants	318	318
Locally Raised Revenues	141,237	165,406
Urban Unconditional Grant - Non Wage		13,066
<i>Development Revenues</i>	<i>59,588</i>	<i>52,900</i>
LGMSD (Former LGDP)	59,588	52,900
<b>Total Revenues</b>	<b>201,143</b>	<b>231,690</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>141,555</i>	<i>163,104</i>
Wage		0
Non Wage	141,555	163,104
<i>Development Expenditure</i>	<i>59,588</i>	<i>68,586</i>
Domestic Development	59,588	68,586
Donor Development	0	0
<b>Total Expenditure</b>	<b>201,143</b>	<b>231,691</b>

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

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263104 Transfers to other gov't units(current)	141,555					0
263204 Transfers to other gov't units(capital)	59,588					0
<b>Total Cost of Output 138151:</b>	<b>201,143</b>					0
<b>Total Cost of Lower Local Services</b>	<b>201,143</b>					0
<b>Total Cost of function District and Urban Administration</b>	<b>201,143</b>					0
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>201,143</b>					0



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## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	73,314	141,274
Urban Unconditional Grant - Non Wage	20,000	10,000
Multi-Sectoral Transfers to LLGs		73,220
Transfer of Urban Unconditional Grant - Wage	35,406	35,406
Locally Raised Revenues	17,908	22,649
<i>Development Revenues</i>	700	
LGMSD (Former LGDP)	700	
<b>Total Revenues</b>	<b>74,014</b>	<b>141,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	73,314	141,274
Wage	35,406	35,406
Non Wage	37,908	105,868
<i>Development Expenditure</i>	700	0
Domestic Development	700	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>74,014</b>	<b>141,274</b>

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	73,220	0	0	73,220
<b>Total LCIII: Central Division</b>						<b>42,588</b>
LCII: Kasokoso	LCI: nabadongha,Nakavule,kasokoso	central division		Source:Locally Raised Revenues		42,588
<b>Total LCIII: Northern division</b>						<b>30,632</b>
LCII: Nkatu	LCI: nkono,nkatu,igamba,bugumba,	Northern division		Source:Locally Raised Revenues		30,632
<b>Total Cost of Output 148159:</b>	<b>0</b>	<b>0</b>	<b>73,220</b>	<b>0</b>	<b>0</b>	<b>73,220</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>73,220</b>	<b>0</b>	<b>0</b>	<b>73,220</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	35,406	35,406				35,406
211103 Allowances	500		2,000			2,000
221008 Computer Supplies and IT Services	0		291			291
221011 Printing, Stationery, Photocopying and Binding	2,000					0
224002 General Supply of Goods and Services	700					0
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 148101:</b>	<b>38,606</b>	<b>35,406</b>	<b>4,291</b>			<b>39,697</b>
<b>Output:148102 Revenue Management and Collection Services</b>						
211103 Allowances	7,200		5,149			5,149
221001 Advertising and Public Relations	0		5,408			5,408
221003 Staff Training	0		1,000			1,000
221009 Welfare and Entertainment	0		1,500			1,500
221010 Special Meals and Drinks	7,200					0

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## Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	8					0
227004 Fuel, Lubricants and Oils	12,000		6,300			6,300
<i>Total Cost of Output 148102:</i>	<i>26,408</i>		19,357			19,357
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	6,000		4,000			4,000
<i>Total Cost of Output 148103:</i>	<i>6,000</i>		6,000			6,000
<i>Output:148104 LG Expenditure mangement Services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
<i>Total Cost of Output 148104:</i>	<i>2,500</i>		2,500			2,500
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	500					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
<i>Total Cost of Output 148105:</i>	<i>500</i>		500			500
<b>Total Cost of Higher LG Services</b>	<b>74,014</b>	35,406	32,648			68,054
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>74,014</b>	<b>35,406</b>	<b>105,868</b>	<b>0</b>	<b>0</b>	<b>141,274</b>
<b>Total Cost of Finance</b>	<b>74,014</b>	35,406	105,868	0	0	141,274

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## Workplan 3: Statutory Bodies

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	107,162	95,046	209,464
Multi-Sectoral Transfers to LLGs			70,040
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,876	5,212
Locally Raised Revenues	68,993	57,301	75,892
Unspent balances – UnConditional Grants	109	109	
Conditional transfers to Councillors allowances and E:	0	0	25,560
<b>Total Revenues</b>	<b>107,162</b>	<b>95,046</b>	<b>209,464</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	107,162	95,046	209,464
Wage	32,760	30,160	32,760
Non Wage	74,402	64,886	176,704
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,162</b>	<b>95,046</b>	<b>209,464</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	70,040	0	0	70,040
Total LCIII: Central Division		LCIV: iganga municipal council					42,040
LCII: Nabidongha	LCI: Nabidongha	central division	Source:Locally Raised Revenues				42,040
Total LCIII: Northern division		LCIV: iganga municipal council					28,000
LCII: Nkatu	LCI: Nkatu	Northern division	Source:Locally Raised Revenues				28,000
Total Cost of Output 138259:		0	0	70,040	0	0	70,040
Total Cost of Lower Local Services		0	0	70,040	0	0	70,040
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services							
211101 General Staff Salaries		32,760					0
211103 Allowances		45,521		80,392			80,392
221009 Welfare and Entertainment		109					0
221011 Printing, Stationery, Photocopying and Binding		2,500					0
221444 Salary and Gratuity for LG elected Political Leaders		0	32,760				32,760
Total Cost of Output 138201:		80,890	32,760	80,392			113,152
Output:138202 LG procurement management services							
211103 Allowances		5,300		5,300			5,300
Total Cost of Output 138202:		5,300		5,300			5,300
Output:138204 LG Land management services							
211103 Allowances		3,200		4,153			4,153
221011 Printing, Stationery, Photocopying and Binding		953					0
Total Cost of Output 138204:		4,153		4,153			4,153

# Vote: 773 Iganga Municipal Council

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138206 LG Political and executive oversight</i>							
211103 Allowances		4,128		4,128			4,128
	<i>Total Cost of Output 138206:</i>	4,128		4,128			4,128
<i>Output:138207 Standing Committees Services</i>							
211103 Allowances		12,691		12,691			12,691
	<i>Total Cost of Output 138207:</i>	12,691		12,691			12,691
	<b>Total Cost of Higher LG Services</b>	<b>107,162</b>	<b>32,760</b>	<b>106,664</b>			<b>139,424</b>
	<b>Total Cost of function Local Statutory Bodies</b>	<b>107,162</b>	<b>32,760</b>	<b>176,704</b>	<b>0</b>	<b>0</b>	<b>209,464</b>
<b>Total Cost of Statutory Bodies</b>		<b>107,162</b>	<b>32,760</b>	<b>176,704</b>	<b>0</b>	<b>0</b>	<b>209,464</b>

# Vote: 773 Iganga Municipal Council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>14,423</i>	<i>1,412</i>
Conditional Grant to Agric. Ext Salaries	8,742	0
Urban Unconditional Grant - Non Wage	3,000	1,080
Locally Raised Revenues	2,681	332
<b>Total Revenues</b>	<b>14,423</b>	<b>1,412</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>14,423</i>	<i>1,412</i>
Wage	8,742	0
Non Wage	5,681	1,412
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>14,423</b>	<b>1,412</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	8,742					0
211103 Allowances	400					0
221002 Workshops and Seminars	600					0
221003 Staff Training	150					0
221011 Printing, Stationery, Photocopying and Binding	350					0
221408 Agricultural Extension wage	0	10,493				10,493
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 018201:</b>	<b>11,242</b>	<b>10,493</b>				<b>10,493</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	800					0
221002 Workshops and Seminars	500					0
221003 Staff Training	181					0
221011 Printing, Stationery, Photocopying and Binding	600					0
224002 General Supply of Goods and Services	600					0
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 018204:</b>	<b>3,181</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>14,423</b>	<b>10,493</b>				<b>10,493</b>
<b>Total Cost of function District Production Services</b>	<b>14,423</b>	<b>10,493</b>				<b>10,493</b>
<b>Total Cost of Production and Marketing</b>	<b>14,423</b>	<b>10,493</b>				<b>10,493</b>

# Vote: 773 Iganga Municipal Council

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	231,429	219,820
Urban Unconditional Grant - Non Wage	20,500	2,326
Conditional Grant to PHC- Non wage	21,653	19,920
Conditional Grant to PHC Salaries	181,186	192,537
Multi-Sectoral Transfers to LLGs		
Unspent balances – UnConditional Grants	777	777
Locally Raised Revenues	7,313	4,260
<i>Development Revenues</i>	50,714	41,244
LGMSD (Former LGDP)	13,066	6,204
Conditional Grant to PHC - development	37,648	35,040
<b>Total Revenues</b>	<b>282,143</b>	<b>261,064</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	231,429	215,713
Wage	181,186	192,216
Non Wage	50,243	23,497
<i>Development Expenditure</i>	50,714	42,647
Domestic Development	50,714	42,647.077
Donor Development	0	0
<b>Total Expenditure</b>	<b>282,143</b>	<b>258,360</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other gov't units(current)	0	0	17,322	0	0	17,322
<b>Total LCIII: Central Division</b>						<b>6,122</b>
LCII: Nabidongha	LCI: Nabidongha	prisons health center		Source:Conditional Grant to PHC - devel		3,061
LCII: Walugogo	LCI: walugogo	Walugogo health center		Source:Conditional Grant to PHC - devel		3,061
<b>Total LCIII: Northern division</b>						<b>11,200</b>
LCII: Nkono	LCI: iganga municipal primary	Iganga municipal health center		Source:Conditional Grant to PHC - devel		11,200
263204 Transfers to other gov't units(capital)	21,653					0
<b>Total Cost of Output 088154:</b>	<b>21,653</b>	<b>0</b>	<b>17,322</b>	<b>0</b>	<b>0</b>	<b>17,322</b>
<b>Output:088159 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	175,685	0	0	175,685
<b>Total LCIII: Central Division</b>						<b>92,200</b>
LCII: Nabidongha	LCI: Nabidongha	Central division		Source:Locally Raised Revenues		92,200
<b>Total LCIII: Northern division</b>						<b>83,485</b>
LCII: Nkatu	LCI: Nkatu	Northern division		Source:Locally Raised Revenues		83,485
<b>Total Cost of Output 088159:</b>	<b>0</b>	<b>0</b>	<b>175,685</b>	<b>0</b>	<b>0</b>	<b>175,685</b>
<b>Total Cost of Lower Local Services</b>	<b>21,653</b>	<b>0</b>	<b>193,007</b>	<b>0</b>	<b>0</b>	<b>193,007</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Healthcare Management Services</b>						
211101 General Staff Salaries	181,186					0
211103 Allowances	5,800		2,000			2,000

# Vote: 773 Iganga Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	4,089		44			44
221003	Staff Training	777					0
221407	District PHC wage	0	221,566				221,566
223001	Property Expenses	10,397		14,499			14,499
224002	General Supply of Goods and Services	50,714					0
227004	Fuel, Lubricants and Oils	7,527		2,000			2,000
Total Cost of Output 088101:		260,490	221,566	18,543			240,109
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		1,000			1,000
221001	Advertising and Public Relations	0		2,331			2,331
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 088106:		0		4,331			4,331
Total Cost of Higher LG Services		260,490	221,566	22,874			244,440
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	50,714	0	50,714
Total LCIII: Northern division		LCIV: iganga municipal council					50,714
LCII: Nkono		LCI: iganga municipal council prim renovation of health centre that is iganga municipal h Source:Conditional Grant to PHC - devel					50,714
Total Cost of Output 088180:		0	0	0	50,714	0	50,714
Total Cost of Capital Purchases		0	0	0	50,714	0	50,714
Total Cost of function Primary Healthcare		282,143	221,566	215,881	50,714	0	488,161
Total Cost of Health		282,143	221,566	215,881	50,714	0	488,161

# Vote: 773 Iganga Municipal Council

## Workplan 6: Education

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	3,219,859	1,381,871
Conditional transfers to School Inspection Grant	3,632	3,341
Urban Unconditional Grant - Non Wage	4,665	12,544
Conditional Grant to Secondary Salaries	370,446	389,685
Locally Raised Revenues	1,000	2,281
Multi-Sectoral Transfers to LLGs		
Unspent balances – UnConditional Grants	101	101
Conditional Grant to Primary Education	49,626	47,736
Conditional Grant to Primary Salaries	2,358,495	621,272
Conditional Grant to Secondary Education	431,894	304,911
<i>Development Revenues</i>	131,000	134,880
LGMSD (Former LGDP)	4,206	15,209
Conditional Grant to SFG	126,794	119,671
<b>Total Revenues</b>	<b>3,350,859</b>	<b>1,516,751</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	3,219,859	1,408,134
Wage	2,728,941	1,010,957
Non Wage	490,918	397,177
<i>Development Expenditure</i>	131,000	102,821
Domestic Development	131,000	102,821
Donor Development	0	0
<b>Total Expenditure</b>	<b>3,350,859</b>	<b>1,510,956</b>

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

## Expenditure Details for Workplan 6: Education

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

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)							
263101 LG Conditional grants(current)		0	0	42,597	0	0	42,597
Total LCIII: Central Division		LCIV: iganga municipal council					21,778
LCII: Buligo	LCI: buliigo	buliigo primary school		Source:Conditional Grant to Primary Sal		3,069	
LCII: Kasokoso	LCI: kasokoso central	Noor islamic primary school		Source:Conditional Grant to Primary Sal		5,054	
LCII: Kasokoso	LCI: kasokoso central	kasokoso primary school		Source:Conditional Grant to Primary Sal		7,186	
LCII: Nakavule	LCI: nakavule	Nakavule primary school		Source:Conditional Grant to Primary Sal		6,469	
Total LCIII: Northern division		LCIV: iganga municipal council					20,819
LCII: Bugumba	LCI: bugumba	Bugumba primary school		Source:Conditional Grant to Primary Sal		2,280	
LCII: Igamba	LCI: igamba	igamba primary school		Source:Conditional Grant to Primary Sal		9,206	
LCII: Nkono	LCI: Nkono	iganga town council primary school		Source:Conditional Grant to Primary Sal		9,333	
263104 Transfers to other gov't units(current)		49,626					0
Total Cost of Output 078151:		49,626	0	42,597	0	0	42,597
Output:078159 Multi sectoral Transfers to Lower Local Governments							



# Vote: 773 Iganga Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263102	LG Unconditional grants(current)	0	0	7,131	0	0	7,131	
Total LCIII: Central Division		LCIV: iganga municipal council					5,700	
LCII: Nabidongha	LCI: Nabidongha	central division	Source:Urban Unconditional Grant - No					5,700
Total LCIII: Northern division		LCIV: iganga municipal council					1,431	
LCII: Nkatu	LCI: Nkatu	Northern division	Source:Urban Unconditional Grant - No					1,431
Total Cost of Output 078159:		0	0	7,131	0	0	7,131	
Total Cost of Lower Local Services		49,626	0	49,728	0	0	49,728	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211103	Allowances	1,978		2,264			2,264	
212201	Social Security Contributions	307					0	
221001	Advertising and Public Relations	0		147			147	
221002	Workshops and Seminars	0		500			500	
221003	Staff Training	101					0	
221008	Computer Supplies and IT Services	0		100			100	
221011	Printing, Stationery, Photocopying and Binding	0		665			665	
221405	Primary Teachers' Salaries	2,358,495	2,353,107				2,353,107	
224002	General Supply of Goods and Services	1,053		1,000			1,000	
227004	Fuel, Lubricants and Oils	579		1,000			1,000	
Total Cost of Output 078101:		2,362,514	2,353,107	5,676			2,358,783	
Total Cost of Higher LG Services		2,362,514	2,353,107	5,676			2,358,783	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	12,000	0	12,000	
Total LCIII: Central Division		LCIV: iganga municipal council					5,800	
LCII: Buligo	LCI: Buligo	Buliigo primary school	Source:LGMSD (Former LGDP)					800
LCII: Kasokoso	LCI: Kasokoso	Kasokoso primary school	Source:LGMSD (Former LGDP)					1,700
LCII: Kasokoso	LCI: Kasokoso	Noor islamic primary school	Source:LGMSD (Former LGDP)					1,300
LCII: Nakavule	LCI: Nakavule	Nakavule primary school	Source:LGMSD (Former LGDP)					2,000
Total LCIII: Northern division		LCIV: iganga municipal council					6,200	
LCII: Bugumba	LCI: Bugumba	Bugumba primary school	Source:LGMSD (Former LGDP)					1,700
LCII: Igamba	LCI: Igamba	Igamba primary school	Source:LGMSD (Former LGDP)					2,500
LCII: Nkono	LCI: nkono	Iganga town council primary school	Source:LGMSD (Former LGDP)					2,000
Total Cost of Output 078178:		0	0	0	12,000	0	12,000	
Output:078180 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	126,794	0	0	256,561	0	256,561	
Total LCIII: Central Division		LCIV: iganga municipal council					191,406	
LCII: Buligo	LCI: Buligo	Buliigo primary school	Source:Conditional Grant to SFG					40,245
LCII: Kasokoso	LCI: kasokoso	Kasokoso primary school	Source:Conditional Grant to SFG					69,000
LCII: Nabidongha	LCI: kasokoso central	Noor Islamic primary school	Source:Conditional Grant to SFG					62,394
LCII: Nakavule	LCI: Nakavule	Nakavule primary school	Source:Conditional Grant to SFG					19,767
Total LCIII: Northern division		LCIV: iganga municipal council					65,155	
LCII: Igamba	LCI: Igamba	igamba primary school	Source:Conditional Grant to SFG					35,000
LCII: Nkono	LCI: Nkono	Iganga town council	Source:Conditional Grant to SFG					30,155
Total Cost of Output 078180:		126,794	0	0	256,561	0	256,561	
Output:078183 Provision of furniture to primary schools								
231006	Furniture and Fixtures	4,206	0	0	0	0	0	
Total Cost of Output 078183:		4,206	0	0	0	0	0	
Total Cost of Capital Purchases		131,000	0	0	268,561	0	268,561	
Total Cost of function Pre-Primary and Primary Education		2,543,140	2,353,107	55,404	268,561	0	2,677,072	

## LG Function 0782 Secondary Education

# Vote: 773 Iganga Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101 LG Conditional grants(current)		0	0	783,153	0	0	783,153
<b>Total LCIII: Central Division</b>							<b>72,108</b>
LCII: Buligo	LCI: Not Specified	iganga triangle secondary school			Source:Conditional Grant to Secondary S		
							72,108
<b>Total LCIII: Northern division</b>							<b>711,045</b>
LCII: Bugumba	LCI: Not Specified	Iganga top care secondary school			Source:Conditional Grant to Secondary S		
							453,056
LCII: Bugumba	LCI: Not Specified	Dynamic secondary school			Source:Conditional Grant to Secondary S		
							158,788
LCII: Igamba	LCI: Not Specified	king of kings secondary school			Source:Conditional Grant to Secondary S		
							51,785
LCII: Igamba	LCI: Not Specified	iganga town view			Source:Conditional Grant to Secondary S		
							47,417
263104 Transfers to other gov't units(current)		431,894					0
<b>Total Cost of Output 078251:</b>		<b>431,894</b>	<b>0</b>	<b>783,153</b>	<b>0</b>	<b>0</b>	<b>783,153</b>
<b>Total Cost of Lower Local Services</b>		<b>431,894</b>	<b>0</b>	<b>783,153</b>	<b>0</b>	<b>0</b>	<b>783,153</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406 Secondary Teachers' Salaries		370,446	451,640				451,640
<b>Total Cost of Output 078201:</b>		<b>370,446</b>	<b>451,640</b>				<b>451,640</b>
<b>Total Cost of Higher LG Services</b>		<b>370,446</b>	<b>451,640</b>				<b>451,640</b>
<b>Total Cost of function Secondary Education</b>		<b>802,340</b>	<b>451,640</b>	<b>783,153</b>	<b>0</b>	<b>0</b>	<b>1,234,793</b>
<b>LG Function 0784 Education &amp; Sports Management and Inspection</b>							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211103 Allowances		1,500		600			600
221011 Printing, Stationery, Photocopying and Binding		500					0
227004 Fuel, Lubricants and Oils		1,632		1,000			1,000
<b>Total Cost of Output 078401:</b>		<b>3,632</b>		<b>1,600</b>			<b>1,600</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211104 Statutory salaries		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		0		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		32			32
<b>Total Cost of Output 078402:</b>		<b>0</b>		<b>2,032</b>			<b>2,032</b>
<b>Total Cost of Higher LG Services</b>		<b>3,632</b>		<b>3,632</b>			<b>3,632</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>3,632</b>		<b>3,632</b>			<b>3,632</b>
<b>Total Cost of Education</b>		<b>3,349,112</b>	<b>2,804,747</b>	<b>842,189</b>	<b>268,561</b>	<b>0</b>	<b>3,915,497</b>

# Vote: 773 Iganga Municipal Council

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	671,363	524,077	684,130
Urban Unconditional Grant - Non Wage	40,000	38,536	20,000
Locally Raised Revenues	123,060	10,842	105,366
Other Transfers from Central Government	430,075	397,307	445,382
Transfer of Urban Unconditional Grant - Wage	38,852	38,016	38,852
Unspent balances – Other Government Transfers		0	11,214
Unspent balances – UnConditional Grants	39,376	39,376	
Multi-Sectoral Transfers to LLGs			63,316
<i>Development Revenues</i>	24,857	28,276	63,160
LGMSD (Former LGDP)	24,000	27,419	24,000
Multi-Sectoral Transfers to LLGs			39,160
Other Transfers from Central Government	857	857	
<b>Total Revenues</b>	<b>696,220</b>	<b>552,353</b>	<b>747,290</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	671,363	521,639	684,130
Wage	38,852	38,016	38,852
Non Wage	632,511	483,623	645,278
<i>Development Expenditure</i>	24,857	20,895	63,160
Domestic Development	24,857	20895.401	63,160
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>696,220</b>	<b>542,534</b>	<b>747,290</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048152 Urban Roads Resealing							
263201 LG Conditional grants(capital)		0	0	191,214	0	0	191,214
Total LCIII: Central Division		LCIV: iganga municipal council					11,214
LCII: Kasokoso	LCI: Not Specified	Bikadho-wagoina road		Source:Other Transfers from Central Go			11,214
Total LCIII: Northern division		LCIV: iganga municipal council					180,000
LCII: Nkono	LCI: Not Specified	old market street-kilowa		Source:Roads Rehabilitation Grant			180,000
Total Cost of Output 048152:		0	0	191,214	0	0	191,214
Output:048154 Urban paved roads Maintenance (LLS)							
263201 LG Conditional grants(capital)		0	0	230,545	0	0	230,545
Total LCIII: Central Division		LCIV: iganga municipal council					182,213
LCII: Kasokoso	LCI: Islamic	Oboja road		Source:Other Transfers from Central Go			49,697
LCII: Kasokoso	LCI: kasokoso North	Bikadho road		Source:Other Transfers from Central Go			48,793
LCII: Kasokoso	LCI: Kasokoso central	Wagoina road		Source:Other Transfers from Central Go			83,722
Total LCIII: Northern division		LCIV: iganga municipal council					48,332
LCII: Bugumba	LCI: old kaliro road	old kaliro road		Source:Other Transfers from Central Go			20,597
LCII: Nkatu	LCI: nkatu proper	old market street		Source:Other Transfers from Central Go			27,735
Total Cost of Output 048154:		0	0	230,545	0	0	230,545
Output:048159 Multi sectoral Transfers to Lower Local Governments							

# Vote: 773 Iganga Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	63,316	39,160	0	102,476
Total LCIII: Central Division		LCIV: iganga municipal council					48,805
LCII: Nabidongha	LCI: Nabidongha	central division	Source:Locally Raised Revenues				48,805
Total LCIII: Northern division		LCIV: iganga municipal council					53,671
LCII: Nkatu	LCI: Nkatu	northern division	Source:Locally Raised Revenues				53,671
Total Cost of Output 048159:		0	0	63,316	39,160	0	102,476
Total Cost of Lower Local Services		0	0	485,075	39,160	0	524,235
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	38,852	38,852				38,852
211103	Allowances	7,001		13,698			13,698
221008	Computer Supplies and IT Services	0		3,500			3,500
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	4,173					0
221014	Bank Charges and other Bank related costs	3,143					0
222001	Telecommunications	0		1,000			1,000
223001	Property Expenses	14,000					0
223005	Electricity	6,871		3,000			3,000
223006	Water	7,763		1,000			1,000
224002	General Supply of Goods and Services	24,901		12,000			12,000
225001	Consultancy Services- Short-term	6,096		18,000			18,000
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	16,800		5,000			5,000
228001	Maintenance - Civil	8,600		15,000			15,000
228002	Maintenance - Vehicles	4,549		19,000			19,000
228003	Maintenance Machinery, Equipment and Furniture	6,800		19,005			19,005
228004	Maintenance Other	363		1,000			1,000
282104	Compensation to 3rd Parties	52,000		42,000			42,000
Total Cost of Output 048101:		201,912	38,852	160,203			199,055
Total Cost of Higher LG Services		201,912	38,852	160,203			199,055
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	24,000	0	24,000
Total LCIII: Central Division		LCIV: iganga municipal council					24,000
LCII: Nabidongha	LCI: Nabidongha	head office	Source:LGMSD (Former LGDP)				24,000
231007	Other Structures	24,857	0	0	0	0	0
Total Cost of Output 048172:		24,857	0	0	24,000	0	24,000
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819					0
Total Cost of Output 048177:		9,819					0
Total Cost of Capital Purchases		34,676	0	0	24,000	0	24,000
Total Cost of function District, Urban and Community Access Roads		236,588	38,852	645,278	63,160	0	747,290
Total Cost of Roads and Engineering		236,588	38,852	645,278	63,160	0	747,290

**Vote: 773**    Iganga Municipal Council

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***Workplan 7b: Water***

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

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

# Vote: 773 Iganga Municipal Council

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	17,092	12,162
Urban Unconditional Grant - Non Wage	4,200	2,827
Transfer of Urban Unconditional Grant - Wage	8,588	8,588
Locally Raised Revenues	4,304	747
<b>Total Revenues</b>	<b>17,092</b>	<b>12,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	17,092	12,162
Wage	8,588	8,588
Non Wage	8,504	3,574
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>17,092</b>	<b>12,162</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	8,588	8,588				8,588
211103 Allowances	400		619			619
221011 Printing, Stationery, Photocopying and Binding	300		200			200
224002 General Supply of Goods and Services	0		750			750
227001 Travel Inland	0		200			200
227004 Fuel, Lubricants and Oils	300					0
<b>Total Cost of Output 098301:</b>	<b>9,588</b>	<b>8,588</b>	<b>1,769</b>			<b>10,357</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	500					0
<b>Total Cost of Output 098303:</b>	<b>500</b>					<b>0</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	1,000		194			194
221001 Advertising and Public Relations	500					0
221011 Printing, Stationery, Photocopying and Binding	500		400			400
227001 Travel Inland	0		600			600
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 098305:</b>	<b>2,500</b>		<b>1,194</b>			<b>1,194</b>
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	1,000		500			500
221001 Advertising and Public Relations	1,500					0
221002 Workshops and Seminars	0		400			400
227002 Travel Abroad	0		300			300
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 098306:</b>	<b>3,000</b>		<b>1,200</b>			<b>1,200</b>

# Vote: 773 Iganga Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances		500		900			900
<b>Total Cost of Output 098307:</b>		<b>500</b>		900			900
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		0		340			340
221002 Workshops and Seminars		0		1,000			1,000
<b>Total Cost of Output 098308:</b>		<b>0</b>		1,340			1,340
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		504		750			750
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 098309:</b>		<b>1,004</b>		750			750
<b>Total Cost of Higher LG Services</b>		<b>17,092</b>	8,588	7,153			15,741
<b>Total Cost of function Natural Resources Management</b>		<b>17,092</b>	<b>8,588</b>	<b>7,153</b>			15,741
<b>Total Cost of Natural Resources</b>		<b>17,092</b>	8,588	7,153			15,741

# Vote: 773 Iganga Municipal Council

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	34,858	55,251
Multi-Sectoral Transfers to LLGs		31,638
Conditional Grant to Women Youth and Disability Gr:	4,205	2,266
Conditional transfers to Special Grant for PWDs	8,409	4,730
Urban Unconditional Grant - Non Wage	6,000	3,000
Locally Raised Revenues	5,907	6,498
Conditional Grant to Functional Adult Lit	4,478	2,484
Transfer of Urban Unconditional Grant - Wage	4,004	4,004
Unspent balances – UnConditional Grants	733	
Conditional Grant to Community Devt Assistants Non	1,121	631
<i>Development Revenues</i>		19,850
Multi-Sectoral Transfers to LLGs		19,850
<b>Total Revenues</b>	<b>34,858</b>	<b>75,101</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	34,858	55,251
Wage	4,004	4,004
Non Wage	30,854	51,247
<i>Development Expenditure</i>	0	19,850
Domestic Development	0	19,850
Donor Development	0	0
<b>Total Expenditure</b>	<b>34,858</b>	<b>75,101</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108159 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	31,637	0	0	31,637
<b>Total LCIII: Central Division</b>						<b>18,800</b>
LCII: Kasokoso LCI: kasokoso central division						18,800
Source:Locally Raised Revenues						
<b>Total LCIII: Northern division</b>						<b>12,837</b>
LCII: Nkatu LCI: Nkatu Northern division						12,837
Source:Locally Raised Revenues						
263104 Transfers to other gov't units(current)	0	0	0	19,850	0	19,850
<b>Total LCIII: Central Division</b>						<b>10,400</b>
LCII: Kasokoso LCI: kasokoso Central division						10,400
Source:LGMSD (Former LGDP)						
<b>Total LCIII: Northern division</b>						<b>9,450</b>
LCII: Nkatu LCI: Nkatu Northern division						9,450
Source:LGMSD (Former LGDP)						
<b>Total Cost of Output 108159:</b>	<b>0</b>	<b>0</b>	<b>31,637</b>	<b>19,850</b>	<b>0</b>	<b>51,487</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>31,637</b>	<b>19,850</b>	<b>0</b>	<b>51,487</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108101 Operation of the Community Based Sevices Department</b>						
211101 General Staff Salaries	4,004	4,004				4,004
211103 Allowances	4,500		2,565			2,565
221001 Advertising and Public Relations	0		158			158
221002 Workshops and Seminars	600		300			300



# Vote: 773 Iganga Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	733					0
221010	Special Meals and Drinks	0		2,978			2,978
221011	Printing, Stationery, Photocopying and Binding	600		200			200
227001	Travel Inland	0		1,742			1,742
227004	Fuel, Lubricants and Oils	2,700					0
Total Cost of Output 108101:		13,137	4,004	7,943			11,947
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		121			121
221001	Advertising and Public Relations	0		490			490
221002	Workshops and Seminars	1,121					0
221011	Printing, Stationery, Photocopying and Binding	0		20			20
Total Cost of Output 108104:		1,121		631			631
Output:108105 Adult Learning							
211103	Allowances	0		200			200
221002	Workshops and Seminars	4,478					0
224002	General Supply of Goods and Services	0		2,284			2,284
Total Cost of Output 108105:		4,478		2,484			2,484
Output:108107 Gender Mainstreaming							
211103	Allowances	3,608		556			556
Total Cost of Output 108107:		3,608		556			556
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	2,105		1,133			1,133
Total Cost of Output 108109:		2,105		1,133			1,133
Output:108110 Support to Disabled and the Elderly							
221001	Advertising and Public Relations	0		473			473
224002	General Supply of Goods and Services	8,409		4,257			4,257
Total Cost of Output 108110:		8,409		4,730			4,730
Output:108112 Work based inspections							
211103	Allowances	0		300			300
227001	Travel Inland	0		700			700
Total Cost of Output 108112:		0		1,000			1,000
Output:108114 Reprmentation on Women's Councils							
221002	Workshops and Seminars	2,000		1,133			1,133
Total Cost of Output 108114:		2,000		1,133			1,133
Total Cost of Higher LG Services		34,858	4,004	19,610			23,614
Total Cost of function Community Mobilisation and Empowerment		34,858	4,004	51,247	19,850	0	75,101
Total Cost of Community Based Services		34,858	4,004	51,247	19,850	0	75,101

# Vote: 773 Iganga Municipal Council

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>19,053</i>	<i>10,073</i>
Locally Raised Revenues	15,000	10,073
Unspent balances – UnConditional Grants	4,053	
<b>Total Revenues</b>	<b>19,053</b>	<b>10,073</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>19,053</i>	<i>10,073</i>
Wage		0
Non Wage	19,053	10,073
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>19,053</b>	<b>10,073</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138301 Management of the District Planning Office</b>						
211103 Allowances	500		800			800
221001 Advertising and Public Relations	0		32			32
221002 Workshops and Seminars	4,000					0
221008 Computer Supplies and IT Services	0		420			420
221011 Printing, Stationery, Photocopying and Binding	1,053		500			500
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 138301:</b>	<b>6,053</b>		2,252			2,252
<b>Output:138302 District Planning</b>						
211103 Allowances	0		700			700
227001 Travel Inland	0		500			500
<b>Total Cost of Output 138302:</b>	<b>0</b>		1,200			1,200
<b>Output:138306 Development Planning</b>						
211103 Allowances	1,000		300			300
221011 Printing, Stationery, Photocopying and Binding	2,000		2,273			2,273
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 138306:</b>	<b>5,000</b>		4,573			4,573
<b>Output:138308 Operational Planning</b>						
211103 Allowances	2,000		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
<b>Total Cost of Output 138308:</b>	<b>3,000</b>		1,000			1,000
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0

# Vote: 773 Iganga Municipal Council

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0		1,048			1,048
227004 Fuel, Lubricants and Oils		2,000					0
<i>Total Cost of Output 138309:</i>		<i>5,000</i>		1,048			<i>1,048</i>
Total Cost of Higher LG Services		19,053		10,073			10,073
Total Cost of function Local Government Planning Services		19,053		10,073			10,073
Total Cost of Planning		19,053		10,073			10,073

# Vote: 773 Iganga Municipal Council

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	18,202	10,365
Locally Raised Revenues	9,739	3,135
Urban Unconditional Grant - Non Wage	4,000	2,770
Transfer of Urban Unconditional Grant - Wage	4,463	4,460
Multi-Sectoral Transfers to LLGs		1,080
<b>Total Revenues</b>	<b>18,202</b>	<b>10,365</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	18,202	10,365
Wage	4,463	4,460
Non Wage	13,739	5,905
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>18,202</b>	<b>10,365</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	4,463	4,463				4,463
211103 Allowances	1,000		1,580			1,580
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001 Travel Inland	0		2,657			2,657
227004 Fuel, Lubricants and Oils	6,600		1,700			1,700
<b>Total Cost of Output 148201:</b>	<b>12,063</b>	<b>4,463</b>	<b>8,437</b>			<b>12,900</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	1,000		500			500
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	539		2,000			2,000
224002 General Supply of Goods and Services	0		1,200			1,200
227001 Travel Inland	0		3,657			3,657
227004 Fuel, Lubricants and Oils	3,600					0
<b>Total Cost of Output 148202:</b>	<b>6,139</b>		<b>7,357</b>			<b>7,357</b>
<b>Total Cost of Higher LG Services</b>	<b>18,202</b>	<b>4,463</b>	<b>15,793</b>			<b>20,256</b>
<b>Total Cost of function Internal Audit Services</b>	<b>18,202</b>	<b>4,463</b>	<b>15,793</b>			<b>20,256</b>
<b>Total Cost of Internal Audit</b>	<b>18,202</b>	<b>4,463</b>	<b>15,793</b>			<b>20,256</b>

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**Vote: 773**    Iganga Municipal Council

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**C: Status of Arrears**