

Vote: 510 Iganga District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 510 Iganga District

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	139,278	185,794	347,231
2a. Discretionary Government Transfers	1,561,666	1,580,226	1,958,583
2b. Conditional Government Transfers	21,598,832	21,246,357	24,707,195
2c. Other Government Transfers	792,078	250,740	1,128,928
3. Local Development Grant	754,336	716,619	753,727
4. Donor Funding	562,236	598,507	998,690
Total Revenues	25,408,427	24,578,243	29,894,354

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	588,417	620,406	886,745
1b Multi-sectoral Transfers to LLGs	885,274	818,179	0
2 Finance	186,985	223,706	473,406
3 Statutory Bodies	0	368,977	549,539
4 Production and Marketing	1,846,955	1,989,381	1,953,103
5 Health	3,650,649	4,354,736	5,138,616
6 Education	15,659,250	14,358,648	18,359,011
7a Roads and Engineering	796,259	644,999	1,007,576
7b Water	693,690	631,652	744,076
8 Natural Resources	138,029	86,304	90,225
9 Community Based Services	437,358	298,168	462,356
10 Planning	209,184	84,460	155,970
11 Internal Audit	38,923	30,718	73,732
Grand Total	25,130,974	24,510,334	29,894,354
<i>Wage Rec't:</i>	<i>15,842,476</i>	<i>15,971,189</i>	<i>18,441,040</i>
<i>Non Wage Rec't:</i>	<i>4,324,937</i>	<i>4,122,040</i>	<i>6,325,929</i>
<i>Domestic Dev't</i>	<i>4,401,325</i>	<i>3,842,917</i>	<i>4,128,695</i>
<i>Donor Dev't</i>	<i>562,236</i>	<i>574,188</i>	<i>998,690</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	139,278	185,794	347,231
Other licences	16,014	20770.581	25,000
Application Fees	29,042	14528	23,000
Land Fees	17,003	19200	25,000
Local Service Tax	54,256	126709.65	172,000
Locally Raised Revenues		0	71,731
Market/Gate Charges	3,179	2019	6,000
Other Fees and Charges		0	20,000
Voluntary Transfers	16,000	0	
Business licences	3,785	2567	4,500
2a. Discretionary Government Transfers	1,561,666	1,580,226	1,958,583
District Unconditional Grant - Non Wage	634,659	638390.812	633,738
Transfer of District Unconditional Grant - Wage	741,529	802779.493	1,136,113
Transfer of Urban Unconditional Grant - Wage	114,646	68223.622	120,378
Urban Unconditional Grant - Non Wage	70,832	70832	68,354
2b. Conditional Government Transfers	21,598,832	21,246,357	24,707,195
Conditional Grant to Secondary Education	1,906,704	1598408.682	2,192,023
Conditional Grant to Secondary Salaries	2,048,084	2091846.473	2,509,523
Conditional Grant to SFG	183,088	172803	592,701
Conditional Grant to Women Youth and Disability Grant	17,870	16440.242	16,259
Conditional Grant to Primary Salaries	9,564,028	8980986.006	10,183,728
Conditional transfer for Rural Water	579,207	520044	675,703
Conditional Transfers for Non Wage Community Polytechnics		0	96,773
Conditional Transfers for Non Wage Technical Institutes		0	192,510
Conditional Transfers for Primary Teachers Colleges		0	516,509
Conditional Grant to Tertiary Salaries	635,923	633219.661	477,318
Conditional Grant to Primary Education	689,390	634239.269	686,580
Conditional Grant to Agric. Ext Salaries	63,298	185976.918	33,930
Conditional Transfers for Wage Technical Institutes		0	205,792
Conditional Grant to Community Devt Assistants Non Wage	4,765	4384	4,526
Conditional transfers to School Inspection Grant	23,668	21775.681	24,626
Conditional Grant to PHC Salaries	2,616,660	3212069.056	3,605,778
Conditional Grant to PHC- Non wage	171,676	157942.243	171,676
Conditional Grant to PHC - development	154,928	144338	154,928
Conditional Grant to PAF monitoring	21,023	19341	41,952
Conditional Grant to NGO Hospitals		99106.798	107,426
Conditional Grant to Functional Adult Lit	19,034	17511.087	17,825
Conditional Grant to DSC Chairs' Salaries	18,000	7500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,913	5440.023	9,396
Conditional Grant to District Hospitals	168,292	154829	168,292
Conditional Grant for NAADS	1,589,475	1589475	1,494,187
Roads Rehabilitation Grant	571,308	440822.516	0
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,244	102239.93	76,680
Conditional transfers to DSC Operational Costs	105,460	97015.073	66,432
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	143200	145,080
Conditional transfers to Special Grant for PWDs	35,739	32880.484	33,945
Sanitation and Hygiene	21,000	19320	21,000

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<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Production and Marketing	127,063	116898.154	132,578
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
2c. Other Government Transfers	792,078	250,740	1,128,928
Busesa technical Institute	450,000	100000	340,000
Urban road funds		0	106,252
Community information system	114,000	0	
Unspent balances – Other Government Transfers		0	20,530
Unspent balances – Conditional Grants	89,776	89776.218	17,345
UNEB		0	32,050
Road fund	106,252	43356.703	
IFMs operational funds		0	47,143
Education	32,050	17607.2	
NAADS farmer's contribution		0	39,119
Road rehabilitation grant- district		0	526,489
3. Local Development Grant	754,336	716,619	753,727
LGMSD (Former LGDP)	754,336	716619	753,727
4. Donor Funding	562,236	598,507	998,690
SDS to Community	50,902	30395	
Sight Saver	26,190	4561	26,190
PACE		2690	
SDS programme		0	392,500
SDS to Health	50,000	74723.5	
FIEFCO	65,144	14000	
CEDOVIC		0	20,000
CAIIP	110,000	9086.3	110,000
NTD	50,000	228565.4	
WHO	30,000	116302	
Global fund	180,000	118184	450,000
Total Revenues	25,408,427	24,578,243	29,894,354

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	490,698	581,514	763,669
District Unconditional Grant - Non Wage	209,569	187,003	177,500
Multi-Sectoral Transfers to LLGs			251,481
Transfer of District Unconditional Grant - Wage	259,608	356,898	283,451
Transfer of Urban Unconditional Grant - Wage	4,680	0	
Locally Raised Revenues	8,500	25,431	32,500
Conditional Grant to PAF monitoring	8,340	12,181	18,737
<i>Development Revenues</i>	57,812	53,152	123,076
LGMSD (Former LGDP)	57,812	53,152	68,120
Multi-Sectoral Transfers to LLGs			54,956
Total Revenues	548,510	634,665	886,745
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	530,605	567,255	763,669
Wage	264,288	356,898	343,028
Non Wage	266,316	210,357	420,641
<i>Development Expenditure</i>	57,812	53,151	123,076
Domestic Development	57,812	53,151.187	123,076
Donor Development	0	0	0
Total Expenditure	588,417	620,406	886,745

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>		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							
263101	LG Conditional grants(current)	0	59,577	191,904	54,956	0	306,437
Total LCIII: Busembatia town council							306,437
<i>LCII: central ward</i>		<i>LCI: Central Ward</i>		<i>Staff salary</i>		<i>Source:Transfer of Urban Unconditional</i>	
							306,437
Total Cost of Output 128159:		0	59,577	191,904	54,956	0	306,437
Total Cost of Lower Local Services		0	59,577	191,904	54,956	0	306,437
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	224,381	283,451				283,451
211103	Allowances	15,000		7,844			7,844
213004	Gratuity Payments	40,642		135,430			135,430
221001	Advertising and Public Relations	0		5,000			5,000
221002	Workshops and Seminars	1,000					0
221007	Books, Periodicals and Newspapers	1,095		570			570
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	500		10,000			10,000
221010	Special Meals and Drinks	300					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		10,000			10,000
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	2,500		3,000			3,000
222001 Telecommunications	100					0
223005 Electricity	900					0
223006 Water	800					0
224002 General Supply of Goods and Services	1,000		3,032			3,032
227004 Fuel, Lubricants and Oils	69,800		21,060			21,060
228002 Maintenance - Vehicles	0		3,000			3,000
282102 Fines and Penalties	20,000					0
282151 Fines and Penalties to other govt units	68,858					0
Total Cost of Output 138101:	449,577	283,451	198,936			482,387
Output:138102 Human Resource Management						
211103 Allowances	800		700			700
221011 Printing, Stationery, Photocopying and Binding	500					0
227004 Fuel, Lubricants and Oils	700		1,300			1,300
Total Cost of Output 138102:	2,000		2,000			2,000
Output:138103 Capacity Building for HLG						
211103 Allowances	20,000			30,799		30,799
221003 Staff Training	11,191			10,000		10,000
221005 Hire of Venue (chairs, projector etc)	0			400		400
221008 Computer Supplies and IT Services	0			3,660		3,660
221009 Welfare and Entertainment	10,000			10,310		10,310
221011 Printing, Stationery, Photocopying and Binding	4,759			2,171		2,171
221014 Bank Charges and other Bank related costs	0			851		851
225001 Consultancy Services- Short-term	6,000					0
227004 Fuel, Lubricants and Oils	5,862			9,930		9,930
Total Cost of Output 138103:	57,812			68,120		68,120
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	11,732		2,000			2,000
224002 General Supply of Goods and Services	0		500			500
227004 Fuel, Lubricants and Oils	0		2,500			2,500
Total Cost of Output 138104:	11,732		5,000			5,000
Output:138105 Public Information Dissemination						
211103 Allowances	2,000		1,000			1,000
221001 Advertising and Public Relations	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221017 Subscriptions	0		1,821			1,821
224002 General Supply of Goods and Services	814					0
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138105:	4,814		3,621			3,621
Output:138106 Office Support services						
211103 Allowances	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	15,000					0
222002 Postage and Courier	0		200			200
223005 Electricity	0		2,500			2,500
223006 Water	0		700			700

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		3,659			3,659
<i>Total Cost of Output 138106:</i>		15,000		12,059			12,059
Output:128109 Local Policing							
211103	Allowances	0		500			500
227004	Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 128109:</i>		0		1,000			1,000
Output:138112 Information collection and management							
211103	Allowances	0		400			400
221001	Advertising and Public Relations	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		400			400
222003	Information and Communications Technology	0		1,491			1,491
224002	General Supply of Goods and Services	0		330			330
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 138112:</i>		0		6,121			6,121
Total Cost of Higher LG Services		540,935	283,451	228,737	68,120		580,308
Total Cost of function Local Police and Prisons		540,935	343,028	420,641	123,076	0	886,745
Total Cost of Administration		540,935	343,028	420,641	123,076	0	886,745

Vote: 510 Iganga District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	622,287	503,934	
Transfer of Urban Unconditional Grant - Wage	109,966	68,224	
Transfer of District Unconditional Grant - Wage	140,400	0	
Other Transfers from Central Government	106,252	43,357	
Locally Raised Revenues	35,500	102,351	
District Unconditional Grant - Non Wage	159,337	219,170	
Urban Unconditional Grant - Non Wage	70,832	70,832	
<i>Development Revenues</i>	262,987	314,246	
LGMSD (Former LGDP)	262,987	314,246	
Total Revenues	885,274	818,179	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	622,287	503,934	0
Wage	250,366	68,224	0
Non Wage	371,921	435,710	0
<i>Development Expenditure</i>	262,987	314,245	0
Domestic Development	262,987	314,245.069	0
Donor Development	0	0	0
Total Expenditure	885,274	818,179	0

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	265,588					0
263104 Transfers to other gov't units(current)	619,686					0
<i>Total Cost of Output 138151:</i>	885,274					0
Total Cost of Lower Local Services	885,274					0
Total Cost of function District and Urban Administration	885,274					0
Total Cost of Multi-sectoral Transfers to LLGs	885,274					0

Vote: 510 Iganga District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	186,985	223,806	473,406
Other Transfers from Central Government		0	47,143
District Unconditional Grant - Non Wage	71,722	68,909	39,230
Multi-Sectoral Transfers to LLGs			153,451
Transfer of District Unconditional Grant - Wage	97,534	135,167	192,495
Locally Raised Revenues	14,278	16,273	34,200
Conditional Grant to PAF monitoring	3,451	3,457	6,887
Total Revenues	186,985	223,806	473,406
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	186,985	223,706	473,406
Wage	97,534	135,141	216,102
Non Wage	89,451	88,565	257,304
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	186,985	223,706	473,406

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	23,607	129,844	0	0	153,451
Total LCIII: Busembatia town council						
<i>LCII: central ward</i>	<i>LCI: Not Specified</i>	<i>Funds transfered</i>		<i>Source:Urban Equalisation Grant</i>		23,607
Total LCIII: Not Specified						
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:District Unconditional Grant - No</i>		129,844
Total Cost of Output 148159:						
	0	23,607	129,844	0	0	153,451
Total Cost of Lower Local Services						
	0	23,607	129,844	0	0	153,451
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	97,534	192,495				192,495
211103 Allowances	2,000		6,000			6,000
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221002 Workshops and Seminars	1,000					0
221003 Staff Training	1,000					0
221007 Books, Periodicals and Newspapers	288		674			674
221008 Computer Supplies and IT Services	3,000		3,232			3,232
221011 Printing, Stationery, Photocopying and Binding	8,712		17,411			17,411
221014 Bank Charges and other Bank related costs	2,000		7,500			7,500
221017 Subscriptions	0		500			500
222003 Information and Communications Technology	1,000		500			500
223005 Electricity	2,000		1,500			1,500

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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
223006 Water		0		1,000			1,000
224002 General Supply of Goods and Services		2,000		3,000			3,000
225003 Taxes on (Professional) Services		0		1,500			1,500
227004 Fuel, Lubricants and Oils		7,500		11,500			11,500
228001 Maintenance - Civil		0		2,000			2,000
228002 Maintenance - Vehicles		0		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
228004 Maintenance Other		0		500			500
Total Cost of Output 148101:		129,034	192,495	58,817			251,312
Output:148102 Revenue Management and Collection Services							
211103 Allowances		3,000		2,000			2,000
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
227004 Fuel, Lubricants and Oils		7,000		4,000			4,000
Total Cost of Output 148102:		14,000		6,000			6,000
Output:148103 Budgeting and Planning Services							
211103 Allowances		1,000		1,500			1,500
221008 Computer Supplies and IT Services		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		0		1,000			1,000
Total Cost of Output 148103:		5,000		6,500			6,500
Output:148104 LG Expenditure mangement Services							
211103 Allowances		6,000					0
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,000		2,000			2,000
221016 IFMS Recurrent Costs		0		47,143			47,143
227004 Fuel, Lubricants and Oils		12,000		2,500			2,500
228002 Maintenance - Vehicles		3,000					0
228004 Maintenance Other		2,500					0
Total Cost of Output 148104:		26,500		52,643			52,643
Output:148105 LG Accounting Services							
211103 Allowances		1,000		1,000			1,000
221008 Computer Supplies and IT Services		2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		3,000		1,000			1,000
227004 Fuel, Lubricants and Oils		6,451					0
Total Cost of Output 148105:		12,451		3,500			3,500
Total Cost of Higher LG Services		186,985	192,495	127,460			319,955
Total Cost of function Financial Management and Accountability(LG)		186,985	216,102	257,304	0	0	473,406
Total Cost of Finance		186,985	216,102	257,304	0	0	473,406

Vote: 510 Iganga District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	425,086	393,909	549,539
Multi-Sectoral Transfers to LLGs			77,546
Conditional transfers to DSC Operational Costs	105,460	97,015	66,432
Conditional transfers to Salary and Gratuity for LG ele	140,400	143,200	145,080
District Unconditional Grant - Non Wage	44,391	17,650	132,280
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Conditional transfers to Councillors allowances and E:	88,244	102,240	76,680
Conditional Grant to DSC Chairs' Salaries	18,000	7,500	23,400
Total Revenues	425,086	393,909	549,539
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	368,977	549,539
Wage		7,500	168,480
Non Wage		361,477	381,059
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	368,977	549,539

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	77,546	0	0	77,546
Total LCIII: Not Specified						77,546
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Statutory funds transferred</i>		<i>Source:District Unconditional Grant - No</i>		
		Total Cost of Output 138259:	0	0	77,546	0
		Total Cost of Lower Local Services	0	0	77,546	0
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	145,080				145,080
211103 Allowances	44,391		117,920			117,920
211104 Statutory salaries	140,400					0
213004 Gratuity Payments	88,244					0
221008 Computer Supplies and IT Services	0		800			800
221009 Welfare and Entertainment	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	0		3,500			3,500
224002 General Supply of Goods and Services	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		56,800			56,800
228002 Maintenance - Vehicles	0		1,500			1,500
		Total Cost of Output 138201:	273,035	145,080	185,920	331,000
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	3,000		4,613			4,613

Vote: 510 Iganga District

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
212107 Statutory		1,000					0
221011 Printing, Stationery, Photocopying and Binding		0		600			600
227004 Fuel, Lubricants and Oils		1,300					0
Total Cost of Output 138202:		5,300		5,213			5,213
Output:138203 LG staff recruitment services							
211103 Allowances		55,100		36,840			36,840
221001 Advertising and Public Relations		5,400		6,000			6,000
221007 Books, Periodicals and Newspapers		648		2,000			2,000
221008 Computer Supplies and IT Services		7,202		5,000			5,000
221009 Welfare and Entertainment		24,200					0
221010 Special Meals and Drinks		0		6,528			6,528
221011 Printing, Stationery, Photocopying and Binding		5,210		4,800			4,800
221014 Bank Charges and other Bank related costs		1,000		1,000			1,000
221017 Subscriptions		500		600			600
221410 DSC Chair's Salaries		18,000	23,400				23,400
222001 Telecommunications		1,000					0
222002 Postage and Courier		500					0
223005 Electricity		500		480			480
224002 General Supply of Goods and Services		0		300			300
227004 Fuel, Lubricants and Oils		4,200		2,884			2,884
Total Cost of Output 138203:		123,460	23,400	66,432			89,832
Output:138204 LG Land management services							
211103 Allowances		8,000		7,440			7,440
221011 Printing, Stationery, Photocopying and Binding		36		464			464
Total Cost of Output 138204:		8,036		7,904			7,904
Output:138205 LG Financial Accountability							
211103 Allowances		9,855		11,160			11,160
221011 Printing, Stationery, Photocopying and Binding		3,200		2,109			2,109
227004 Fuel, Lubricants and Oils		2,200		1,734			1,734
Total Cost of Output 138205:		15,255		15,004			15,004
Output:138207 Standing Committees Services							
211103 Allowances		0		23,040			23,040
Total Cost of Output 138207:		0		23,040			23,040
Total Cost of Higher LG Services		425,086	168,480	303,513			471,993
Total Cost of function Local Statutory Bodies		425,086	168,480	381,059	0	0	549,539
Total Cost of Statutory Bodies		425,086	168,480	381,059	0	0	549,539

Vote: 510 Iganga District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,361	377,980	358,499
Conditional Grant to Agric. Ext Salaries	63,298	185,977	33,930
Conditional transfers to Production and Marketing	127,063	116,898	59,660
District Unconditional Grant - Non Wage	18,000	3,000	7,488
Locally Raised Revenues	10,000	5,900	10,000
Transfer of District Unconditional Grant - Wage		66,205	247,421
<i>Development Revenues</i>	1,628,594	1,618,894	1,594,604
Conditional transfers to Production and Marketing		0	72,918
District Unconditional Grant - Non Wage		0	20,000
LGMSD (Former LGDP)	20,000	10,300	
Locally Raised Revenues		0	7,500
Unspent balances – Conditional Grants	19,119	19,119	
Conditional Grant for NAADS	1,589,475	1,589,475	1,494,187
Total Revenues	1,846,955	1,996,874	1,953,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,361	377,981	358,499
Wage	121,605	240,796	281,351
Non Wage	96,756	137,185	77,148
<i>Development Expenditure</i>	1,628,594	1,611,400	1,594,604
Domestic Development	1,628,594	1611400.108	1,594,604
Donor Development	0	0	0
Total Expenditure	1,846,955	1,989,381	1,953,103

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 510 Iganga District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	1,383,138	0	1,383,138
Total LCIII: Busembatia town council		LCIV: Bugweri					84,532
LCII: Not Specified	LCI: BTC Headquarters	NAADS funds transferred to Busembatia T.C			Source: Conditional Grant for NAADS		84,532
Total LCIII: Buyanga		LCIV: Bugweri					91,032
LCII: Not Specified	LCI: Buyanga sub county headquart	NAADS funds transferred to Buyanga Sub county			Source: Conditional Grant for NAADS		91,032
Total LCIII: Ibulanku		LCIV: Bugweri					98,158
LCII: Not Specified	LCI: Ibulanku sub county headquart	NAADS funds transferred to Ibulanku Sub county			Source: Conditional Grant for NAADS		98,158
Total LCIII: Igombe		LCIV: Bugweri					83,282
LCII: Not Specified	LCI: Igombe Sub county headquarte	NAADS funds transferred to Igombe Sub county			Source: Conditional Grant for NAADS		83,282
Total LCIII: Makuutu		LCIV: Bugweri					83,282
LCII: Not Specified	LCI: Makuutu sub county headquart	NAADS funds transferred to Makuutu Sub county			Source: Conditional Grant for NAADS		83,282
Total LCIII: Namalemba		LCIV: Bugweri					83,282
LCII: Not Specified	LCI: Namalemba Sub county headqu	NAADS funds transferred to Namalemba Sub county			Source: Conditional Grant for NAADS		83,282
Total LCIII: Central Division		LCIV: Iganga Municipal Council					90,782
LCII: Not Specified	LCI: Division headquarters	NAADS funds transferred to Central Division			Source: Conditional Grant for NAADS		90,782
Total LCIII: Northern Division		LCIV: Iganga Municipal Council					84,532
LCII: Not Specified	LCI: Division headquarters	NAADS funds transferred to Northern Division			Source: Conditional Grant for NAADS		84,532
Total LCIII: Bulamagi		LCIV: Kigulu					83,282
LCII: Not Specified	LCI: Bulamagi sub county headquart	NAADS funds transferred to Bulamagi Sub county			Source: Conditional Grant for NAADS		83,282
Total LCIII: Nabitende		LCIV: Kigulu					90,782
LCII: Not Specified	LCI: Sub county headquarters	NAADS funds transferred to Nabitende			Source: Conditional Grant for NAADS		90,782
Total LCIII: Nakalama		LCIV: Kigulu					83,282
LCII: Not Specified	LCI: Nakalama sub county headquar	NAADS funds transferred to Nakalama Sub county			Source: Conditional Grant for NAADS		83,282
Total LCIII: Nakigo		LCIV: Kigulu					84,532
LCII: Not Specified	LCI: Sub county headquarters	NAADS funds transferred to Nakigo Sub county			Source: Conditional Grant for NAADS		84,532
Total LCIII: Nambale		LCIV: Kigulu					84,532
LCII: Not Specified	LCI: Sub county headquarters	NAADS funds transferred to Nambale Sub county			Source: Conditional Grant for NAADS		84,532
Total LCIII: Namungalwe		LCIV: Kigulu					90,032
LCII: Not Specified	LCI: Namungalwe Sub county headq	NAADS funds transferred to Namungalwe Sub count			Source: Conditional Grant for NAADS		90,032
Total LCIII: Nawandala		LCIV: Kigulu					84,532
LCII: Not Specified	LCI: Nawandala Sub county headqu	NAADS funds transferred to Nawandala Sub county			Source: Conditional Grant for NAADS		84,532
Total LCIII: Nawanyingi		LCIV: Kigulu					83,282
LCII: Not Specified	LCI: Nawanyingi sub county headqu	NAADS funds transferred to Nawanyingi Sub county			Source: Conditional Grant for NAADS		83,282
263204	Transfers to other gov't units(capital)	1,129,288	0	0	0	0	0
Total Cost of Output 018151:		1,129,288	0	0	1,383,138	0	1,383,138
Total Cost of Lower Local Services		1,129,288	0	0	1,383,138	0	1,383,138
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	261,710			84,532		84,532
227004	Fuel, Lubricants and Oils	0			4,452		4,452
228002	Maintenance - Vehicles	0			2,265		2,265
Total Cost of Output 018101:		261,710			91,249		91,249
Output:018102 Technology Promotion and Farmer Advisory Services							
211103	Allowances	10,340			2,855		2,855
221008	Computer Supplies and IT Services	1,390					0
221009	Welfare and Entertainment	0			2,880		2,880
221011	Printing, Stationery, Photocopying and Binding	1,998			1,860		1,860
221014	Bank Charges and other Bank related costs	332					0
222001	Telecommunications	1,000					0
224002	General Supply of Goods and Services	27,077			300		300
225002	Consultancy Services- Long-term	8,000					0
226001	Insurances	4,600			2,000		2,000

Vote: 510 Iganga District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004 Fuel, Lubricants and Oils	14,868			5,405		5,405	
228002 Maintenance - Vehicles	5,400					0	
Total Cost of Output 018102:		75,005		15,300		15,300	
Output:018103 Cross cutting Training (Development Centres)							
211103 Allowances	19,152			2,000		2,000	
221008 Computer Supplies and IT Services	1,390					0	
221009 Welfare and Entertainment	0			2,384		2,384	
221011 Printing, Stationery, Photocopying and Binding	3,327			1,000		1,000	
221014 Bank Charges and other Bank related costs	0			1,000		1,000	
222001 Telecommunications	10,963					0	
224002 General Supply of Goods and Services	11,160			1,860		1,860	
227004 Fuel, Lubricants and Oils	13,266			1,756		1,756	
228004 Maintenance Other	332					0	
Total Cost of Output 018103:		59,590		10,000		10,000	
Total Cost of Higher LG Services		396,305		116,549		116,549	
Capital Purchases							
Output:018175 Vehicles & Other Transport Equipment		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004 Transport Equipment	13,001	0	0	0	0	0	
Total Cost of Output 018175:		13,001	0	0	0	0	
Output:018176 Office and IT Equipment (including Software)							
231007 Other Structures	0	0	0	2,000	0	2,000	
Total LCIII: Central Division		LCIV: Iganga Municipal Council					2,000
LCII: Not Specified	LCI: NAADS Office	Purchase of a laptop computer			Source: Conditional Grant for NAADS		2,000
Total Cost of Output 018176:		0	0	0	2,000	0	2,000
Total Cost of Capital Purchases		13,001	0	0	2,000	0	2,000
Total Cost of function Agricultural Advisory Services		1,538,594	0	0	1,501,687	0	1,501,687

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services							
211101 General Staff Salaries	121,605	159,435				159,435	
221011 Printing, Stationery, Photocopying and Binding	700					0	
223005 Electricity	300		1,000			1,000	
224002 General Supply of Goods and Services	0		3,160			3,160	
228001 Maintenance - Civil	0			10,000		10,000	
Total Cost of Output 018201:		122,605	159,435	4,160	10,000	173,595	
Output:018202 Crop disease control and marketing							
211103 Allowances	25,426		10,988			10,988	
224002 General Supply of Goods and Services	6,000					0	
227004 Fuel, Lubricants and Oils	26,330		9,000			9,000	
Total Cost of Output 018202:		57,756	19,988			19,988	
Output:018203 Farmer Institution Development							
211103 Allowances	5,000		10,000			10,000	
221011 Printing, Stationery, Photocopying and Binding	0		600			600	
221014 Bank Charges and other Bank related costs	0		1,000			1,000	
224002 General Supply of Goods and Services	0			10,000		10,000	
227004 Fuel, Lubricants and Oils	5,000		7,400			7,400	
Total Cost of Output 018203:		10,000	19,000	10,000		29,000	

Vote: 510 Iganga District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018204 Livestock Health and Marketing							
211101 General Staff Salaries	0	71,144				71,144	
211103 Allowances	4,000		3,250			3,250	
221012 Small Office Equipment	0		1,500			1,500	
224002 General Supply of Goods and Services	1,000					0	
227004 Fuel, Lubricants and Oils	6,000		3,750			3,750	
228003 Maintenance Machinery, Equipment and Furniture	2,000					0	
Total Cost of Output 018204:		13,000	71,144	8,500		79,644	
Output:018205 Fisheries regulation							
211101 General Staff Salaries	0	12,548				12,548	
211103 Allowances	1,500		4,000			4,000	
221010 Special Meals and Drinks	500					0	
221011 Printing, Stationery, Photocopying and Binding	500					0	
224002 General Supply of Goods and Services	5,000					0	
227004 Fuel, Lubricants and Oils	2,000		4,000			4,000	
228003 Maintenance Machinery, Equipment and Furniture	500					0	
Total Cost of Output 018205:		10,000	12,548	8,000		20,548	
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101 General Staff Salaries	0	14,845				14,845	
211103 Allowances	3,000		4,000			4,000	
224002 General Supply of Goods and Services	10,000			5,000		5,000	
227004 Fuel, Lubricants and Oils	5,000		3,500			3,500	
Total Cost of Output 018207:		18,000	14,845	7,500	5,000	27,345	
Output:018208							
211103 Allowances	1,000					0	
227004 Fuel, Lubricants and Oils	2,000					0	
Total Cost of Output 018208:		3,000				0	
Total Cost of Higher LG Services		234,361	257,972	67,148	25,000	350,120	
Capital Purchases							
Output:018272 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	5,000	0	0	42,918	0	42,918	
Total LCIII: Central division		LCIV: Iganga Municipality				42,918	
LCII: Not Specified	LCI: Not Specified	Veterinary Lab constructed at the district HQT			Source: Conditional Grant to Agric Exten	42,918	
Total Cost of Output 018272:		5,000	0	0	42,918	0	
Output:018276 Office and IT Equipment (including Software)							
231002 Residential Buildings	5,000	0	0	0	0	0	
321504 Other Advances	0	0	0	5,000	0	5,000	
Total LCIII: Central Division		LCIV: Iganga Municipal Council				5,000	
LCII: Not Specified	LCI: Not Specified	Laptop and desk top computers			Source: Conditional Grant to Agric Exten	5,000	
Total Cost of Output 018276:		5,000	0	0	5,000	0	
Output:018278 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures	0	0	0	10,000	0	10,000	
Total LCIII: Not Specified		LCIV: Iganga Municipality				10,000	
LCII: Not Specified	LCI: Not Specified	Veterinary office at district headquartersnd Agricultur			Source: Conditional Grant to Agric Exten	10,000	
Total Cost of Output 018278:		0	0	0	10,000	0	
Output:018279 Other Capital							
231007 Other Structures	0	0	0	5,000	0	5,000	
Total LCIII: Central Division		LCIV: Iganga Municipal Council				5,000	
LCII: Not Specified	LCI: Production Offices	Constructed water borne toilet at the district Veterina			Source: Conditional Grant to Agric. Devel	5,000	

Vote: 510 Iganga District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018279:</i>		0	0	0	5,000	0	5,000
Output:018284 Plant clinic/mini laboratory construction							
231001	Non-Residential Buildings	0	0	0	5,000	0	5,000
Total LCIII: Central Division		LCIV: Iganga Municipal Council					5,000
LCII: Not Specified	LCI: Not Specified	Plant clinic		Source: Conditional Grant to Agric. Devel			5,000
231007	Other Structures	64,000	0	0	0	0	0
<i>Total Cost of Output 018284:</i>		64,000	0	0	5,000	0	5,000
Total Cost of Capital Purchases		74,000	0	0	67,918	0	67,918
Total Cost of function District Production Services		308,361	257,972	67,148	92,918	0	418,038

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	23,379				23,379
211103	Allowances	0		2,500			2,500
227004	Fuel, Lubricants and Oils	0		2,500			2,500
<i>Total Cost of Output 018301:</i>		0	23,379	5,000			28,379
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	0		2,500			2,500
227004	Fuel, Lubricants and Oils	0		2,500			2,500
<i>Total Cost of Output 018304:</i>		0		5,000			5,000
Total Cost of Higher LG Services		0	23,379	10,000			33,379
Total Cost of function District Commercial Services		0	23,379	10,000			33,379
Total Cost of Production and Marketing		1,846,955	281,351	77,148	1,594,604	0	1,953,103

Vote: 510 Iganga District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,135,722	3,663,579	4,106,753
Conditional Grant to PHC- Non wage	171,676	157,942	171,676
Conditional Grant to PHC Salaries	2,616,660	3,212,069	3,605,778
District Unconditional Grant - Non Wage	51,368	28,132	26,914
Multi-Sectoral Transfers to LLGs			5,930
Conditional Grant to NGO Hospitals	107,726	99,107	107,426
Locally Raised Revenues	20,000	11,500	20,738
Conditional Grant to District Hospitals	168,292	154,829	168,292
<i>Development Revenues</i>	514,927	711,498	1,031,863
District Unconditional Grant - Non Wage	13,207	0	
Donor Funding	310,000	527,567	742,500
LGMSD (Former LGDP)	36,792	39,593	92,877
Multi-Sectoral Transfers to LLGs			41,558
Conditional Grant to PHC - development	154,928	144,338	154,928
Total Revenues	3,650,649	4,375,077	5,138,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,135,722	3,663,579	4,106,753
Wage	2,616,660	3,212,069	3,605,778
Non Wage	519,062	451,510	500,976
<i>Development Expenditure</i>	514,927	691,157	1,031,863
Domestic Development	204,927	183,931.323	289,363
Donor Development	310,000	507,225	742,500
Total Expenditure	3,650,649	4,354,736	5,138,616

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	168,292					0
263104 Transfers to other gov't units(current)	0	0	190,206	0	0	190,206
Total LCIII: Central Division						190,206
<i>LCII: Nakavule</i>	<i>LCI: District Hospital</i>	<i>Iganga Hospital</i>	<i>LCIV: Iganga Municipal Council</i>			<i>Source: Conditional Grant to PHC- Non</i>
						190,206
	Total Cost of Output 088151:	168,292	0	190,206	0	190,206
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	107,726					0

Vote: 510 Iganga District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	107,426	0	0	107,426
Total LCIII: Ibulanku		LCIV: Bugweri					13,954
LCII: Butende	LCI: Not Specified	Bukoteka HC II	Source: Conditional Grant to NGO Hospit			6,977	
LCII: Ibulanku	LCI: Not Specified	Ibulanku HC III	Source: Conditional Grant to NGO Hospit			6,977	
Total LCIII: Igombe		LCIV: Bugweri					6,977
LCII: Kikunhu	LCI: Not Specified	Bukyansime HC II	Source: Conditional Grant to NGO Hospit			6,977	
Total LCIII: Namalembe		LCIV: Bugweri					6,977
LCII: Namalembe	LCI: Not Specified	Namalembe HC II	Source: Conditional Grant to NGO Hospit			6,977	
Total LCIII: Central Division		LCIV: Iganga Municipal Council					7,900
LCII: Nakavule	LCI: Not Specified	Iganga Islamic HC III	Source: Conditional Grant to NGO Hospit			7,900	
Total LCIII: Northern Division		LCIV: Iganga Municipal Council					7,900
LCII: Nkono	LCI: Kaliro Road	Reproductive Health Centre II	Source: Conditional Grant to NGO Hospit			7,900	
Total LCIII: Bulamagi		LCIV: Kigulu					14,877
LCII: Bukoyo	LCI: Not Specified	Kasolo HC II	Source: Conditional Grant to NGO Hospit			6,977	
LCII: Iwaawu	LCI: Iwawu	St. Peter Claver HC II	Source: Conditional Grant to NGO Hospit			7,900	
Total LCIII: Nabitende		LCIV: Kigulu					6,977
LCII: Nabitende	LCI: Not Specified	Nabitende HC II	Source: Conditional Grant to NGO Hospit			6,977	
Total LCIII: Nakigo		LCIV: Kigulu					6,977
LCII: Bunyama	LCI: Not Specified	Kakombo HC II	Source: Conditional Grant to NGO Hospit			6,977	
Total LCIII: Nambale		LCIV: Kigulu					6,977
LCII: Nasuuti	LCI: Nasuuti	Nasuuti HC II	Source: Conditional Grant to NGO Hospit			6,977	
Total LCIII: Nawandala		LCIV: Kigulu					13,954
LCII: Bugongo	LCI: Not Specified	Kiringa HC II	Source: Conditional Grant to NGO Hospit			6,977	
LCII: Kiwanyi	LCI: Not Specified	Kiwanyi HC II	Source: Conditional Grant to NGO Hospit			6,977	
Total LCIII: Nawanyingi		LCIV: Kigulu					13,954
LCII: Bunyiro	LCI: Not Specified	Bunyiro HC II	Source: Conditional Grant to NGO Hospit			6,977	
LCII: Magogo	LCI: Not Specified	Mawagala HC II	Source: Conditional Grant to NGO Hospit			6,977	
Total Cost of Output 088153:		107,726	0	107,426	0	0	107,426

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 510 Iganga District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	140,844	0	80,000	0	0	80,000
Total LCIII: Busembatia town council		LCIV: Bugweri					2,200
LCII: Market Ward	LCI: Not Specified	Busembatia HC III	Source: Conditional Grant to PHC- Non				2,200
Total LCIII: Buyanga		LCIV: Bugweri					4,020
LCII: Bumoozi	LCI: Not Specified	Nkombe HC II	Source: Conditional Grant to PHC- Non				800
LCII: Buwooya	LCI: Not Specified	Buyanga HC II	Source: Conditional Grant to PHC- Non				800
LCII: Bwigula	LCI: Iganga Hospital	Bwigula	Source: Conditional Grant to PHC- Non				800
LCII: Bwigula	LCI: Not Specified	Lubira HC III	Source: Conditional Grant to PHC- Non				1,620
Total LCIII: Ibulanku		LCIV: Bugweri					16,680
LCII: Ibaako	LCI: Not Specified	Busesa HC IV	Source: Conditional Grant to PHC - devel				15,080
LCII: Namiganda	LCI: Not Specified	Namiganda HC II	Source: Conditional Grant to PHC- Non				800
LCII: Nsale	LCI: Not Specified	Nsale HC II	Source: Conditional Grant to PHC - devel				800
Total LCIII: Igombe		LCIV: Bugweri					2,420
LCII: Bubenge	LCI: Not Specified	Bubenge HC II	Source: Conditional Grant to PHC - devel				800
LCII: Kikunhu	LCI: Not Specified	Igombe HC III	Source: Conditional Grant to PHC- Non				1,620
Total LCIII: Makuutu		LCIV: Bugweri					1,620
LCII: Makuutu	LCI: Not Specified	Makuutu HC III	Source: Conditional Grant to PHC - devel				1,620
Total LCIII: Namalembe		LCIV: Bugweri					1,600
LCII: Idinda	LCI: Not Specified	Idinda HC II	Source: Conditional Grant to PHC - devel				800
LCII: Namunyunya	LCI: Not Specified	Namunyunya HC II	Source: Conditional Grant to PHC- Non				800
Total LCIII: Central Division		LCIV: Iganga Municipal Council					14,280
LCII: Nakavule	LCI: Not Specified	Iganga Hospital (Kigulu South)	Source: Conditional Grant to PHC - devel				14,280
Total LCIII: Bulamagi		LCIV: Kigulu					2,420
LCII: Bukoyo	LCI: Not Specified	Nawansinge HC II	Source: Conditional Grant to PHC- Non				800
LCII: Bwanalira	LCI: Not Specified	Bulamagi HC III	Source: Conditional Grant to PHC- Non				1,620
Total LCIII: Nabitende		LCIV: Kigulu					17,480
LCII: Bugona	LCI: Not Specified	Bugono HC IV	Source: Conditional Grant to PHC - devel				15,080
LCII: Itanda	LCI: Not Specified	Itanda HC II	Source: Conditional Grant to PHC- Non				800
LCII: Ituba	LCI: Not Specified	Ituba HC II	Source: Conditional Grant to PHC - devel				800
LCII: Kasambika	LCI: Not Specified	Kasambika HC II	Source: Conditional Grant to PHC - devel				800
Total LCIII: Nakalama		LCIV: Kigulu					2,420
LCII: Bukoona	LCI: Not Specified	Nakalama HC III	Source: Conditional Grant to PHC - devel				1,620
LCII: Nakalama	LCI: Not Specified	Nakalama EPI Centre	Source: Conditional Grant to PHC - devel				800
Total LCIII: Nakigo		LCIV: Kigulu					3,220
LCII: busowoobi	LCI: Not Specified	Busowobi HC III	Source: Conditional Grant to PHC- Non				1,620
LCII: Kabira	LCI: Not Specified	Nawanzu HC II	Source: Conditional Grant to PHC- Non				800
LCII: Wairama	LCI: Not Specified	Bukwaya HC II	Source: Conditional Grant to PHC- Non				800
Total LCIII: Nambale		LCIV: Kigulu					2,200
LCII: Nambale	LCI: Not Specified	Nambale HC III	Source: Conditional Grant to PHC- Non				2,200
Total LCIII: Namung'alwe		LCIV: Kigulu					4,600
LCII: Namung'alwe	LCI: Not Specified	Kawete HC II	Source: Conditional Grant to PHC- Non				800
LCII: Namung'alwe	LCI: Not Specified	Namung'alwe HC III	Source: Conditional Grant to PHC- Non				2,200
LCII: Namunkesu	LCI: Not Specified	Namunkesu HC II	Source: Conditional Grant to PHC- Non				800
LCII: Namunsala	LCI: Not Specified	Namunsala	Source: Conditional Grant to PHC- Non				800
Total LCIII: Nawandala		LCIV: Kigulu					2,420
LCII: Bugongo	LCI: Not Specified	Buzaaya HC II	Source: Conditional Grant to PHC- Non				800
LCII: Kyendabawala	LCI: Not Specified	Nawandala HC III	Source: Conditional Grant to PHC- Non				1,620
Total LCIII: Nawanyingi		LCIV: Kigulu					2,420
LCII: Bunyiro	LCI: Not Specified	Bunyiro HC III	Source: Conditional Grant to PHC- Non				1,620
LCII: Magogo	LCI: Not Specified	Magogo HC II	Source: Conditional Grant to PHC- Non				800
Total Cost of Output 088154:		140,844	0	80,000	0	0	80,000

Output:088155 Standard Pit Latrine Construction (LLS.)

Vote: 510 Iganga District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	41,000	0	41,000
Total LCIII: Ibulanku		LCIV: Bugweri					20,000
LCII: Ibaako	LCI: Not Specified	4 Stance Pitline constructed at Busesa HC IV			Source:LGMSD (Former LGDP)		20,000
Total LCIII: Nambale		LCIV: Kigulu					11,000
LCII: Naibir	LCI: Not Specified	2 stance pit line constructed at Naibiri HC II			Source:Conditional Grant to PHC - devel		11,000
Total LCIII: Nawandala		LCIV: Kigulu					10,000
LCII: Namusisi	LCI: Not Specified	2 stance pit line constructed at Namusisi HC II			Source:Conditional Grant to PHC - devel		10,000
Total Cost of Output 088155:		0	0	0	41,000	0	41,000
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	0	5,930	0	0	5,930
Total LCIII: Not Specified		LCIV: Not Specified					5,930
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		5,930
263201	LG Conditional grants(capital)	0	0	0	41,558	0	41,558
Total LCIII: Not Specified		LCIV: Not Specified					41,558
LCII: Not Specified	LCI: Not Specified	Transferred to capital LLG investments			Source:LGMSD (Former LGDP)		41,558
Total Cost of Output 088159:		0	0	5,930	41,558	0	47,488
Total Cost of Lower Local Services		416,862	0	383,562	82,558	0	466,120
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,616,660	3,605,778				3,605,778
211103	Allowances	3,000		69,263		590,000	659,263
213002	Incapacity, death benefits and funeral expenses	0		1,500		2,000	3,500
221002	Workshops and Seminars	0		4,000		20,000	24,000
221008	Computer Supplies and IT Services	3,200		2,500		10,500	13,000
221009	Welfare and Entertainment	0		1,500		24,000	25,500
221011	Printing, Stationery, Photocopying and Binding	2,000		1,500		6,000	7,500
221014	Bank Charges and other Bank related costs	0		1,214		2,500	3,714
222001	Telecommunications	0		200		2,500	2,700
222002	Postage and Courier	0				1,500	1,500
223005	Electricity	7,000		6,000		3,000	9,000
223006	Water	1,000				1,000	1,000
224002	General Supply of Goods and Services	0		1,500		27,500	29,000
227004	Fuel, Lubricants and Oils	15,800		9,000		40,000	49,000
228002	Maintenance - Vehicles	9,000		2,500		10,000	12,500
228004	Maintenance Other	0		1,000		2,000	3,000
Total Cost of Output 088101:		2,657,660	3,605,778	101,676		742,500	4,449,954
Output:088105							
211103	Allowances	208,000					0
221011	Printing, Stationery, Photocopying and Binding	30,000					0
227004	Fuel, Lubricants and Oils	133,200					0
Total Cost of Output 088105:		371,200					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		5,000			5,000
221002	Workshops and Seminars	0		5,738			5,738
227004	Fuel, Lubricants and Oils	0		5,000			5,000
Total Cost of Output 088106:		0		15,738			15,738
Total Cost of Higher LG Services		3,028,860	3,605,778	117,414		742,500	4,465,692
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							

Vote: 510 Iganga District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	22,392	0	22,392
Total LCIII: Central Division		LCIV: Iganga Municipal Council					22,392
LCII: Kasokoso	LCI: Not Specified	Renovation of District Health Office at district headqu		Source: Conditional Grant to PHC - devel		7,392	
LCII: Nakavule	LCI: Nakavule Hospital	Installation of solar pannels in Iganga Hospital		Source: LGMSD (Former LGDP)		15,000	
231007	Other Structures	49,999	0	0	0	0	0
Total Cost of Output 088172:		49,999	0	0	22,392	0	22,392
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	7,000	0	7,000
Total LCIII: Central Division		LCIV: Iganga Municipal Council					7,000
LCII: Kasokoso	LCI: Not Specified	Purchase of furniture for District Health Office at dist		Source: Conditional Grant to PHC - devel		7,000	
Total Cost of Output 088178:		0	0	0	7,000	0	7,000
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	119,536	0	119,536
Total LCIII: Igombe		LCIV: Bugweri					60,464
LCII: Bubenge	LCI: Not Specified	Completion of staff house at Bubenge HC II		Source: Conditional Grant to PHC - devel		60,464	
Total LCIII: Nabitende		LCIV: Kigulu					59,072
LCII: Ituba	LCI: Not Specified	Completion of OPD at Ituba HC II		Source: Conditional Grant to PHC - devel		59,072	
Total Cost of Output 088180:		0	0	0	119,536	0	119,536
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	57,877	0	57,877
Total LCIII: Makuutu		LCIV: Bugweri					57,877
LCII: Kasozi	LCI: Kasozi	OPD constructed in Kasozi Parish		Source: LGMSD (Former LGDP)		57,877	
231007	Other Structures	154,928	0	0	0	0	0
Total Cost of Output 088183:		154,928	0	0	57,877	0	57,877
Total Cost of Capital Purchases		204,927	0	0	206,805	0	206,805
Total Cost of function Primary Healthcare		3,650,649	3,605,778	500,976	289,363	742,500	5,138,616
Total Cost of Health		3,650,649	3,605,778	500,976	289,363	742,500	5,138,616

Vote: 510 Iganga District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,962,972	14,055,086	17,185,213
Transfer of District Unconditional Grant - Wage	23,562	37,403	54,581
Conditional Transfers for Primary Teachers Colleges		0	516,509
Conditional Transfers for Wage Technical Institutes		0	205,792
Conditional transfers to School Inspection Grant	23,668	21,776	24,626
District Unconditional Grant - Non Wage	24,563	24,600	3,200
Conditional Grant to Secondary Salaries	2,048,084	2,091,846	2,509,523
Locally Raised Revenues	15,000	15,000	10,000
Other Transfers from Central Government	32,050	17,607	32,050
Conditional Transfers for Non Wage Technical Institut		0	192,510
Conditional Grant to Secondary Education	1,906,704	1,598,409	2,192,023
Conditional Grant to Primary Salaries	9,564,028	8,980,986	10,183,728
Conditional Grant to Primary Education	689,390	634,239	686,580
Conditional Grant to Tertiary Salaries	635,923	633,220	477,318
Conditional Transfers for Non Wage Community Poly		0	96,773
<i>Development Revenues</i>	696,278	305,303	1,173,799
Other Transfers from Central Government	450,000	100,000	340,000
Multi-Sectoral Transfers to LLGs			184,292
Conditional Grant to SFG	183,088	172,803	592,701
Donor Funding	26,190	10,759	26,190
LGMSD (Former LGDP)	37,000	21,741	30,616
Total Revenues	15,659,250	14,360,389	18,359,011
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,962,972	14,055,086	17,185,213
Wage	12,271,597	11,743,455	13,430,942
Non Wage	2,691,375	2,311,631	3,754,271
<i>Development Expenditure</i>	696,278	303,561	1,173,799
Domestic Development	670,088	292,800.82	1,147,609
Donor Development	26,190	10,761	26,190
Total Expenditure	15,659,250	14,358,648	18,359,011

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 510 Iganga District

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
263104	Transfers to other gov't units(current)	689,391	0	686,580	0	0	686,580
Total LCIII: Busembatia town council		LCIV: Bugweri					8,075
LCII: Namunyumya	LCI: Not Specified	Busembatia	Source:upe			8,075	
Total LCIII: Buyanga		LCIV: Bugweri					79,022
LCII: Bulunguli	LCI: Not Specified	Kiwanyi-Bugweri	Source:upe			2,567	
LCII: Bulunguli	LCI: Not Specified	Bulunguli	Source:upe			5,298	
LCII: Bumoozi	LCI: Not Specified	Bupala	Source:upe			3,772	
LCII: Bumoozi	LCI: Not Specified	Nkombe	Source:upe			3,762	
LCII: Bumoozi	LCI: Not Specified	Bubbala	Source:upe			3,762	
LCII: Bumoozi	LCI: Not Specified	Bumoozi	Source:upe			5,800	
LCII: Buwooya	LCI: Not Specified	Dhakaba mem.	Source:upe			2,763	
LCII: Buwooya	LCI: Not Specified	Naluswa	Source:upe			3,345	
LCII: Buwooya	LCI: Not Specified	Buyanga	Source:upe			5,243	
LCII: Buwooya	LCI: Not Specified	Buwoya	Source:upe			8,040	
LCII: Bwigula	LCI: Not Specified	Bubinga	Source:upe			4,495	
LCII: Bwigula	LCI: Not Specified	Bwigula	Source:upe			3,717	
LCII: Idudi	LCI: Not Specified	Idudi	Source:upe			5,072	
LCII: Idudi	LCI: Not Specified	Idinda P/S	Source:upe			5,831	
LCII: Idudi	LCI: Not Specified	Idudi Muslim	Source:upe			5,650	
LCII: Kalalu	LCI: Not Specified	Kalalu	Source:upe			4,982	
LCII: Lubira	LCI: Not Specified	Lubira	Source:upe			4,922	
Total LCIII: Ibulanku		LCIV: Bugweri					59,295
LCII: Bunyantole	LCI: Not Specified	Buniantole	Source:upe			3,646	
LCII: Butende	LCI: Not Specified	Butende Islam	Source:upe			4,174	
LCII: Butende	LCI: Not Specified	Butende C/U	Source:upe			4,932	
LCII: Butende	LCI: Not Specified	Bukoteka	Source:upe			4,319	
LCII: Ibaako	LCI: Not Specified	Ibaako	Source:upe			4,063	
LCII: Ibaako	LCI: Not Specified	Good Hope	Source:upe			3,862	
LCII: Ibaako	LCI: Not Specified	Busesa mixed	Source:upe			4,570	
LCII: Ibulanku	LCI: Not Specified	Ibulanku	Source:upe			4,666	
LCII: Ibulanku	LCI: Not Specified	Mulanga	Source:upe			2,908	
LCII: Namiganda	LCI: Not Specified	Nakivumbi	Source:upe			4,761	
LCII: Nawansega	LCI: Not Specified	Bumpingu	Source:upe			4,816	
LCII: Nsale	LCI: Not Specified	Nsaale	Source:upe			3,526	
LCII: Nsale	LCI: Not Specified	Buwaabe	Source:upe			4,359	
LCII: Nsale	LCI: Not Specified	Nakibembe	Source:upe			4,691	
Total LCIII: Igombe		LCIV: Bugweri					27,433
LCII: Bubenge	LCI: Not Specified	Bubenge	Source:upe			4,686	
LCII: Igombe	LCI: Not Specified	Butalango	Source:upe			2,567	
LCII: Igombe	LCI: Not Specified	Bulyansime Muslim	Source:upe			2,878	
LCII: Kikunhu	LCI: Not Specified	Bulyansime C/U	Source:upe			5,700	
LCII: Kikunhu	LCI: Not Specified	Mpiita	Source:upe			4,836	
LCII: Walanga	LCI: Not Specified	Nawampendo	Source:upe			3,471	
LCII: Walanga	LCI: Not Specified	Walanga	Source:upe			3,295	
Total LCIII: Makuutu		LCIV: Bugweri					42,454
LCII: Kasozi	LCI: Not Specified	Namavundu	Source:upe			4,043	
LCII: Kasozi	LCI: Not Specified	Busimo	Source:upe			7,844	
LCII: Kigulamo	LCI: Not Specified	Kigulamo	Source:upe			4,018	
LCII: Kigulamo	LCI: Not Specified	Naitandu	Source:upe			3,004	
LCII: Makandwa	LCI: Not Specified	Nabweya	Source:upe			2,411	
LCII: Makandwa	LCI: Not Specified	Makandwa	Source:upe			5,444	
LCII: Makuutu	LCI: Not Specified	Makuutu	Source:upe			4,686	
LCII: Makuutu	LCI: Not Specified	Bunalwenyi	Source:upe			6,689	
LCII: Makuutu	LCI: Not Specified	Walutaba	Source:upe			4,314	

Vote: 510 Iganga District

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
Total LCIII: Namalemba		LCIV: Bugweri					32,433
LCII: Butongole	LCI: Not Specified	Nawangisa			Source:upe		5,554
LCII: Minani	LCI: Not Specified	Minani			Source:upe		5,198
LCII: Namalemba	LCI: Not Specified	Namalemba			Source:upe		5,067
LCII: Namalemba	LCI: Not Specified	Naigombwa			Source:upe		6,729
LCII: Namunyunya	LCI: Not Specified	Namunyunya Girls.			Source:upe		3,958
LCII: Namunyunya	LCI: Not Specified	Namunyunya Mixed.			Source:upe		5,926
Total LCIII: Bulamagi		LCIV: Kigulu					65,681
LCII: Bukoyo	LCI: Not Specified	Bukoyo			Source:upe		5,057
LCII: Bukoyo	LCI: Not Specified	Walugogo			Source:upe		5,795
LCII: Bukoyo	LCI: bokoyo	Kigulu Girls			Source:upe		5,067
LCII: Bukoyo	LCI: Not Specified	Iganga Boys			Source:upe		4,686
LCII: Bukoyo	LCI: Not Specified	Budwege			Source:upe		5,554
LCII: Bulowoza	LCI: Not Specified	Bulowoza			Source:upe		5,123
LCII: Bulowoza	LCI: Not Specified	Walukuba			Source:upe		3,767
LCII: Bwanalira	LCI: Not Specified	Bishop wills Demo			Source:upe		6,950
LCII: Bwanalira	LCI: Not Specified	Buwasa			Source:upe		3,928
LCII: Bwanalira	LCI: Not Specified	Kinawanswa			Source:upe		4,224
LCII: Bwanalira	LCI: Not Specified	Buyubu			Source:upe		1,883
LCII: Iwaawu	LCI: Not Specified	Busu Parents			Source:upe		5,439
LCII: Iwaawu	LCI: Not Specified	Canon Ibula			Source:upe		5,519
LCII: Iwaawu	LCI: Not Specified	Buckley High			Source:upe		2,687
Total LCIII: Nabitende		LCIV: Kigulu					58,073
LCII: Bugona	LCI: Not Specified	Busulumba			Source:upe		2,200
LCII: Bugona	LCI: Not Specified	Bugono			Source:upe		2,999
LCII: Bugona	LCI: Not Specified	Bugono Parents			Source:upe		3,476
LCII: Itanda	LCI: Not Specified	Buvule Parents			Source:upe		2,898
LCII: Itanda	LCI: Not Specified	Buweira			Source:upe		3,476
LCII: Itanda	LCI: Not Specified	Itanda			Source:upe		4,154
LCII: ituba	LCI: Not Specified	Buliganwa			Source:upe		2,301
LCII: ituba	LCI: Not Specified	Kabira			Source:upe		5,067
LCII: ituba	LCI: Not Specified	Ituba			Source:upe		3,531
LCII: Kasambika	LCI: Not Specified	Kasambiika			Source:upe		4,877
LCII: Kasambika	LCI: Not Specified	Buwerempe			Source:upe		4,495
LCII: Nabitende	LCI: Not Specified	Butabala			Source:upe		3,375
LCII: Nabitende	LCI: Not Specified	Nabitende			Source:upe		5,906
LCII: Nabitende	LCI: Not Specified	Banada			Source:upe		2,547
LCII: Naluko	LCI: Not Specified	Nawankwaale			Source:upe		3,074
LCII: Naluko	LCI: Not Specified	Naluko			Source:upe		3,697
Total LCIII: Nakalama		LCIV: Kigulu					48,589
LCII: Bukoona	LCI: Not Specified	Namundudi			Source:upe		3,536
LCII: Bukoona	LCI: Not Specified	Nabirye			Source:upe		5,595
LCII: Bukoona	LCI: Not Specified	Bukoona			Source:upe		4,766
LCII: Bukoona	LCI: Not Specified	Kakongoka			Source:upe		4,038
LCII: Bukyaye	LCI: Not Specified	Bukyaye			Source:upe		5,153
LCII: Bukyaye	LCI: Not Specified	Budaali			Source:upe		4,997
LCII: Busei	LCI: Not Specified	Iganga SDA			Source:upe		7,076
LCII: Busei	LCI: Not Specified	Busei C/U			Source:upe		4,706
LCII: Nakalama	LCI: Not Specified	Nakalama			Source:upe		8,723
Total LCIII: Nakigo		LCIV: Kigulu					54,293
LCII: Bulubandi	LCI: Not Specified	Bulubandi			Source:upe		4,545
LCII: Bulubandi	LCI: Not Specified	Bugabwe			Source:upe		6,408
LCII: Bunyama	LCI: Not Specified	Bunyama			Source:upe		3,737
LCII: busowoobi	LCI: Not Specified	Bukaziba			Source:upe		2,647

Vote: 510 Iganga District

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
LCII: busowoobi	LCI: Not Specified	Busowobi		Source:upe			3,521
LCII: busowoobi	LCI: Not Specified	Nakigo Nubuwati		Source:upe			5,384
LCII: busowoobi	LCI: Not Specified	Nakigo		Source:upe			5,233
LCII: Kabira	LCI: Not Specified	Bukwaya		Source:upe			3,180
LCII: Kabira	LCI: Not Specified	Busambira		Source:upe			4,073
LCII: Kabira	LCI: Not Specified	Nawanzu		Source:upe			3,571
LCII: Wairama	LCI: Not Specified	Kakombo		Source:upe			3,596
LCII: Wairama	LCI: Not Specified	Nakisenyi		Source:upe			4,656
LCII: Wairama	LCI: Not Specified	Wairama		Source:upe			3,742
Total LCIII: Nambale			LCIV: Kigulu				65,009
LCII: Kidago	LCI: Not Specified	Ibanda		Source:upe			6,825
LCII: Mwiira	LCI: Not Specified	Muira		Source:upe			3,270
LCII: Mwiira	LCI: Not Specified	Nabitovu		Source:upe			3,702
LCII: Mwiira	LCI: Not Specified	Kamira SDA		Source:upe			2,793
LCII: Nabitende	LCI: Not Specified	Kidaago		Source:upe			3,933
LCII: Nabitende	LCI: Not Specified	Wandyaka		Source:upe			5,143
LCII: Naibir	LCI: Not Specified	Toka Parents		Source:upe			4,339
LCII: Naibir	LCI: Not Specified	Naibiri		Source:upe			6,524
LCII: Naibir	LCI: Not Specified	Bukwanga		Source:upe			3,732
LCII: Nambale	LCI: Not Specified	Irenzi		Source:upe			3,973
LCII: Nambale	LCI: Not Specified	St. Mulumba/Nambale		Source:upe			3,350
LCII: Nambale	LCI: Not Specified	Nambale		Source:upe			5,911
LCII: Nasuuti	LCI: Not Specified	Nabukone		Source:upe			5,469
LCII: Nasuuti	LCI: Not Specified	Nasuti		Source:upe			6,047
Total LCIII: Namung'alwe			LCIV: Kigulu				56,446
LCII: Bulumwaki	LCI: Not Specified	Kawete		Source:upe			4,425
LCII: Bulumwaki	LCI: Not Specified	Bulumwaki		Source:upe			4,234
LCII: Bulumwaki	LCI: Not Specified	Wagodo		Source:upe			4,239
LCII: Mwendanfuko	LCI: Not Specified	Akanabala		Source:upe			6,132
LCII: Mwendanfuko	LCI: Not Specified	Mwendanfuko		Source:upe			4,033
LCII: Namung'alwe	LCI: Not Specified	Namung'alwe		Source:upe			6,052
LCII: Namunkanaga	LCI: Not Specified	Kabuko		Source:upe			5,077
LCII: Namunkanaga	LCI: Not Specified	Namunkanaga		Source:upe			5,203
LCII: Namunkesu	LCI: Not Specified	Bubogo		Source:upe			4,696
LCII: Namunkesu	LCI: Not Specified	Nabikoote		Source:upe			3,968
LCII: Namunsala	LCI: Not Specified	Namunsala		Source:upe			4,651
LCII: Namunsala	LCI: Not Specified	Naisanga		Source:upe			3,737
Total LCIII: Nawandala			LCIV: Kigulu				48,583
LCII: Bugongo	LCI: Not Specified	Bugongo		Source:upe			2,532
LCII: Bugongo	LCI: Not Specified	Bukamba		Source:upe			3,556
LCII: Bugongo	LCI: Not Specified	Namabwere		Source:upe			3,978
LCII: Bugongo	LCI: Not Specified	Bugole		Source:upe			4,430
LCII: Bugongo	LCI: Not Specified	Nawandala		Source:upe			5,027
LCII: Kiwanyi	LCI: Not Specified	Kiwanyi MUSLIM		Source:upe			6,308
LCII: Kyendabawala	LCI: Not Specified	Kabuli		Source:upe			4,319
LCII: Kyendabawala	LCI: Not Specified	Buzaaya		Source:upe			2,969
LCII: Namusisi	LCI: Not Specified	Namusisi		Source:upe			3,717
LCII: Namusisi	LCI: Not Specified	Malobi		Source:upe			4,123
LCII: Nawangaiza	LCI: Not Specified	Nawangaiza		Source:upe			3,526
LCII: Nawangaiza	LCI: Not Specified	Kiringa		Source:upe			4,098
Total LCIII: Nawanyingi			LCIV: Kigulu				41,193
LCII: Bulamagi	LCI: Not Specified	Bubaka		Source:upe			4,560
LCII: Bunyiro	LCI: Not Specified	Bunyiro Muslim		Source:upe			6,172
LCII: Bunyiro	LCI: Not Specified	Bunyiro C/U		Source:upe			3,948

Vote: 510 Iganga District

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
LCII: Bunyiro	LCI: Not Specified	Buwolomera			Source:upe		3,516
LCII: Magogo	LCI: Not Specified	Mawagala			Source:upe		4,048
LCII: Magogo	LCI: Not Specified	Bukonko			Source:upe		3,677
LCII: Magogo	LCI: Not Specified	Magogo			Source:upe		5,750
LCII: Nawanyingi	LCI: Not Specified	Nawanyingi			Source:upe		5,760
LCII: Nawanyingi	LCI: Not Specified	Nawankonge			Source:upe		3,762
Total Cost of Output 078151:		689,391	0	686,580	0	0	686,580
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263204	Transfers to other gov't units(capital)	0	0	0	184,292	0	184,292
Total LCIII: Not Specified		LCIV: Not Specified					184,292
LCII: Not Specified	LCI: Not Specified	Transferred to capital investment			Source:LGMSD (Former LGDP)		184,292
Total Cost of Output 078159:		0	0	0	184,292	0	184,292
Total Cost of Lower Local Services		689,391	0	686,580	184,292	0	870,872
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	9,564,028					0
221405	Primary Teachers' Salaries	0	10,183,728				10,183,728
Total Cost of Output 078101:		9,564,028	10,183,728				10,183,728
Total Cost of Higher LG Services		9,564,028	10,183,728				10,183,728
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	446,455	0	446,455
Total LCIII: Busembatia town council		LCIV: Bugweri					35,000
LCII: Namunyunya	LCI: Not Specified	Renovation of 3 classrooms at Busembatia p/s			Source:Conditional Grant to SFG		35,000
Total LCIII: Buyanga		LCIV: Bugweri					73,655
LCII: Bumoozi	LCI: Not Specified	construction of 2 classroom block at Bupala p/s			Source:Conditional Grant to SFG		36,000
LCII: Buwooya	LCI: Not Specified	construction of 2 classrooms at Buyanga p/s			Source:Conditional Grant to SFG		36,000
LCII: Idudi	LCI: Not Specified	Idudi muslim retention			Source:Conditional Grant to SFG		1,655
Total LCIII: Ibulanku		LCIV: Bugweri					49,437
LCII: Ibaako	LCI: Not Specified	Construction of 2 classroom block at Good hope p/s			Source:Conditional Grant to SFG		36,000
LCII: Nsale	LCI: Not Specified	Nsale p/s retention			Source:Conditional Grant to SFG		1,874
LCII: Nsale	LCI: Not Specified	Nakibembe p/s retention			Source:Conditional Grant to SFG		11,563
Total LCIII: Igombe		LCIV: Bugweri					20,000
LCII: Kikunhu	LCI: Not Specified	Renovation of 2 classrooms at Bulyansime			Source:Conditional Grant to SFG		20,000
Total LCIII: Makuutu		LCIV: Bugweri					1,598
LCII: Makuutu	LCI: Not Specified	Bunalwenyi retention			Source:Conditional Grant to SFG		1,598
Total LCIII: Namalembe		LCIV: Bugweri					20,182
LCII: Idinda	LCI: Not Specified	Idinda p/s walling,roofing,finishing and retention			Source:Conditional Grant to SFG		20,182
Total LCIII: Bulamagi		LCIV: Kigulu					54,000
LCII: Bulowoza	LCI: Not Specified	Construction of 3 classroom block at Walukuba p/s			Source:Conditional Grant to SFG		54,000
Total LCIII: Nabitende		LCIV: Kigulu					66,229
LCII: ituba	LCI: Not Specified	Construction of 2 classroom block at Kabira p/s			Source:Conditional Grant to SFG		36,000
LCII: Nabitende	LCI: Not Specified	Renovation of 2 classrooms at Nabitende p/s			Source:Conditional Grant to SFG		30,229
Total LCIII: Nambale		LCIV: Kigulu					72,354
LCII: Nabitende	LCI: Not Specified	Wandyaka retention(2)			Source:Conditional Grant to SFG		1,354
LCII: Nabitende	LCI: Not Specified	construction of 2 classrooms at Banada p/s			Source:Conditional Grant to SFG		36,000
LCII: Naibir	LCI: Not Specified	Renovation of 3 classrooms at Toka parents			Source:Conditional Grant to SFG		35,000
Total LCIII: Nawandala		LCIV: Kigulu					54,000
LCII: Bugongo	LCI: Not Specified	construction of 3 classroom block at Bukamba p/s			Source:Conditional Grant to SFG		54,000
231007	Other Structures	172,888					0
Total Cost of Output 078180:		172,888	0	0	446,455	0	446,455
Output:078181 Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	47,200					0
231007	Other Structures	0	0	0	33,056	0	33,056
Total LCIII: Bulamagi							22,038
LCII: Bulwozoza		LCI: Bulwozoza		LCIV: Kigulu			
		Construction of 5 stance pūlatrines at Bulwozoza P/s		Source:LGMSD (Former LGDP)			11,019
LCII: Iwaawu		LCI: Bunyiro		Construction of 5 stance pūlatrineat Ibula		Source:LGMSD (Former LGDP)	
							11,019
Total LCIII: Nabitende							11,019
LCII: Nabitende		LCI: Not Specified		LCIV: Kigulu			
		Construction of 5 stance pūlatrine atNabitende P/s		Source:LGMSD (Former LGDP)			11,019
Total LCIII: Not Specified							0
LCII: Not Specified		LCI: Not Specified		LCIV: Not Specified			
		Not Specified		Source:Not Specified			0
Total Cost of Output 078181:		47,200	0	0	33,056	0	33,056
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	135,000	0	135,000
Total LCIII: Makuutu							45,000
LCII: Kigulamo		LCI: Naitandu		LCIV: Bugweri			
		construction of Teachers house at Naitandu p/s		Source:Conditional Grant to SFG			45,000
Total LCIII: Namalemba							45,000
LCII: Namalemba		LCI: Naigombwa		LCIV: Bugweri			
		construction of teachers house at Naigombwa primar		Source:Conditional Grant to SFG			45,000
Total LCIII: Nabitende							45,000
LCII: Naluko		LCI: Nawankwale primary school		LCIV: Kigulu			
		construction of teachers house at Nawankwale primar		Source:Conditional Grant to SFG			45,000
Total Cost of Output 078182:		0	0	0	135,000	0	135,000
Total Cost of Capital Purchases		220,088	0	0	614,512	0	614,512
Total Cost of function Pre-Primary and Primary Education		10,473,507	10,183,728	686,580	798,804	0	11,669,112

LG Function 0782 Secondary 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:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	0	0	2,192,023	0	0	2,192,023
Total LCIII: Not Specified							2,192,023
LCII: Not Specified		LCI: Secondary schools		LCIV: Not Specified			
		Capitation grants transfered		Source:Conditional Grant to Secondary E			2,192,023
Total Cost of Output 078251:		0	0	2,192,023	0	0	2,192,023
Total Cost of Lower Local Services		0	0	2,192,023	0	0	2,192,023
Higher LG Services							
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	2,048,085	2,509,523				2,509,523
Total Cost of Output 078201:		2,048,085	2,509,523				2,509,523
Total Cost of Higher LG Services		2,048,085	2,509,523				2,509,523
Total Cost of function Secondary Education		2,048,085	2,509,523	2,192,023	0	0	4,701,545

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	635,923					0
21404	District Tertiary Institutions	0		805,792			805,792
221404	Tertiary Teachers' Salaries	0	683,109				683,109
Total Cost of Output 078301:		635,923	683,109	805,792			1,488,901
Total Cost of Higher LG Services		635,923	683,109	805,792			1,488,901
Capital Purchases							
Output:078372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	340,000	0	340,000
Total LCIII: Ibulanku							340,000
LCII: Ibaako		LCI: Not Specified		LCIV: Bugweri			
		onstruction of Busesa Technical Institutes		Source:Other Transfers from Central Go			340,000

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Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Total Cost of Output 078372:</i>	0	0	0	340,000	0	340,000
Output:078379 Other Capital						
231001 Non-Residential Buildings	450,000					0
<i>Total Cost of Output 078379:</i>	450,000					0
Total Cost of Capital Purchases	450,000	0	0	340,000	0	340,000
Total Cost of function Skills Development	1,085,923	683,109	805,792	340,000	0	1,828,901

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078401 Education Management Services						
211101 General Staff Salaries	23,562	54,581				54,581
211103 Allowances	0		2,000	2,400		4,400
221011 Printing, Stationery, Photocopying and Binding	0		1,700			1,700
221014 Bank Charges and other Bank related costs	0			405		405
227004 Fuel, Lubricants and Oils	0		8,000	6,000		14,000
228002 Maintenance - Vehicles	0		1,500			1,500
<i>Total Cost of Output 078401:</i>	23,562	54,581	13,200	8,805		76,586
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	15,582		23,228			23,228
221002 Workshops and Seminars	9,381					0
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	4,000		1,578			1,578
221014 Bank Charges and other Bank related costs	150					0
227004 Fuel, Lubricants and Oils	38,000		28,470			28,470
228002 Maintenance - Vehicles	6,000		3,400			3,400
<i>Total Cost of Output 078402:</i>	73,613		56,676			56,676
Total Cost of Higher LG Services	97,175	54,581	69,876	8,805		133,262
Total Cost of function Education & Sports Management and Inspection	97,175	54,581	69,876	8,805		133,262

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078501 Special Needs Education Services						
211103 Allowances	7,280				9,100	9,100
221001 Advertising and Public Relations	0				1,300	1,300
221002 Workshops and Seminars	1,400				6,720	6,720
221011 Printing, Stationery, Photocopying and Binding	0				900	900
221014 Bank Charges and other Bank related costs	0				2,130	2,130
222003 Information and Communications Technology	460					0
224002 General Supply of Goods and Services	3,350					0
227004 Fuel, Lubricants and Oils	13,700				4,500	4,500
228002 Maintenance - Vehicles	0				1,540	1,540
<i>Total Cost of Output 078501:</i>	26,190				26,190	26,190
Total Cost of Higher LG Services	26,190				26,190	26,190
Total Cost of function Special Needs Education	26,190				26,190	26,190
Total Cost of Education	13,730,879	13,430,942	3,754,270	1,147,609	26,190	18,359,011

Vote: 510 Iganga District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,394	78,825	810,174
District Unconditional Grant - Non Wage	6,500	300	
Locally Raised Revenues		0	5,000
Other Transfers from Central Government		0	436,820
Transfer of District Unconditional Grant - Wage	37,894	78,525	91,274
Unspent balances – Other Government Transfers		0	16,269
Multi-Sectoral Transfers to LLGs			260,811
<i>Development Revenues</i>	751,865	555,821	197,402
Donor Funding	110,000	9,086	110,000
LGMSD (Former LGDP)	70,557	105,912	64,268
Multi-Sectoral Transfers to LLGs			23,134
Roads Rehabilitation Grant	571,308	440,823	
Total Revenues	796,259	634,646	1,007,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,394	78,787	810,174
Wage	37,894	78,526	101,355
Non Wage	6,500	261	708,819
<i>Development Expenditure</i>	751,865	566,212	197,402
Domestic Development	641,865	559,969.941	87,402
Donor Development	110,000	6,715	110,000
Total Expenditure	796,259	644,999	1,007,576

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263204 Transfers to other gov't units(capital)	494,422					0
Total Cost of Output 048151:	494,422					0
<i>Output:048158 District Roads Maintenance (URF)</i>						
263323 Conditional transfers for Feeder Roads Maintenance workshops	0	0	394,989	21,268	0	416,256
Total LCIII: Not Specified						416,256
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			416,256
Total Cost of Output 048158:	0	0	394,989	21,268	0	416,256
<i>Output:048159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	10,081	250,730	23,134	0	283,945
Total LCIII: Busembatia town council						283,945
<i>LCII: central ward</i>	<i>LCI: Busembatia T.C</i>	<i>Salary paid to Busembatia staff</i>			<i>Source:Transfer of Urban Unconditional</i>	
Total Cost of Output 048159:	0	10,081	250,730	23,134	0	283,945
Total Cost of Lower Local Services	494,422	10,081	645,719	44,402	0	700,201
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	37,894	91,274				91,274
211101 General Staff Salaries	37,894	91,274				91,274

Vote: 510 Iganga District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	4,100		4,599			4,599
211103	Allowances	4,100		4,599			4,599
221008	Computer Supplies and IT Services	2,201		2,263			2,263
221008	Computer Supplies and IT Services	2,201		2,263			2,263
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	600		400			400
221014	Bank Charges and other Bank related costs	600		400			400
221017	Subscriptions	1,200					0
221017	Subscriptions	1,200					0
223005	Electricity	800		600			600
223005	Electricity	800		600			600
223006	Water	100		200			200
223006	Water	100		200			200
227004	Fuel, Lubricants and Oils	20,565		16,300	3,000		19,300
227004	Fuel, Lubricants and Oils	20,565		16,300	3,000		19,300
228002	Maintenance - Vehicles	5,000					0
228002	Maintenance - Vehicles	5,000					0
Total Cost of Output 048101:		148,920	182,548	52,725	6,000		241,273
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	30,000				30,000	30,000
221005	Hire of Venue (chairs, projector etc)	0				2,000	2,000
221007	Books, Periodicals and Newspapers	0				1,000	1,000
221008	Computer Supplies and IT Services	0				12,000	12,000
221011	Printing, Stationery, Photocopying and Binding	40,000				12,000	12,000
221014	Bank Charges and other Bank related costs	0				800	800
222001	Telecommunications	0				2,200	2,200
227004	Fuel, Lubricants and Oils	40,000				50,000	50,000
Total Cost of Output 048102:		110,000				110,000	110,000
Total Cost of Higher LG Services		258,920	182,548	52,725	6,000	110,000	351,273
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	44,818					0
Total Cost of Output 048177:		44,818					0
Output:048183 Bridge Construction							
231007	Other Structures	17,680					0
Total Cost of Output 048183:		17,680					0
Total Cost of Capital Purchases		62,498					0
Total Cost of function District, Urban and Community Access Roads		815,840	192,629	698,443	50,402	110,000	1,051,474

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	1,000					0
Total Cost of Output 048201:		1,000					0
Output:048202 Vehicle Maintenance							
224002	General Supply of Goods and Services	0		2,000			2,000
228002	Maintenance - Vehicles	1,000		7,000			7,000

Vote: 510 Iganga District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048202:</i>		1,000		9,000			9,000
Output:048203 Plant Maintenance							
227004	Fuel, Lubricants and Oils	2,500					0
228002	Maintenance - Vehicles	0		27,738			27,738
228003	Maintenance Machinery, Equipment and Furniture	500					0
<i>Total Cost of Output 048203:</i>		3,000		27,738			27,738
Total Cost of Higher LG Services		5,000		36,738			36,738
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							
231001	Non-Residential Buildings	49,879	0	0	40,000	0	40,000
Total LCIII: Bulamagi							40,000
<i>LCII: Bukoyo</i>		<i>LCI: Not Specified</i>		<i>completion of finance building</i>		<i>Source:LGMSD (Former LGDP)</i>	
<i>Total Cost of Output 048281:</i>		49,879	0	0	40,000	0	40,000
Total Cost of Capital Purchases		49,879	0	0	40,000	0	40,000
Total Cost of function District Engineering Services		54,879	0	36,738	40,000	0	76,738
Total Cost of Roads and Engineering		870,719	192,629	735,181	90,402	110,000	1,128,212

Vote: 510 Iganga District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	19,320	51,860
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage		0	24,375
Multi-Sectoral Transfers to LLGs			6,485
<i>Development Revenues</i>	672,690	613,594	692,216
LGMSD (Former LGDP)	15,000	27,407	
Locally Raised Revenues	16,000	3,660	
Conditional transfer for Rural Water	579,207	520,044	675,703
Unspent balances – Conditional Grants	62,483	62,483	
Multi-Sectoral Transfers to LLGs			16,513
Total Revenues	693,690	632,914	744,076
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	19,320	51,860
Wage		0	30,061
Non Wage	21,000	19,320	21,800
<i>Development Expenditure</i>	672,690	612,333	692,216
Domestic Development	672,690	612,332.522	692,216
Donor Development	0	0	0
Total Expenditure	693,690	631,652	744,076

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263324 Conditional transfers for Urban Water	0	5,685	800	16,513	0	22,998
Total LCIII: Busembatia town council						22,998
<i>LCII: central ward</i>	<i>LCI: Not Specified</i>	<i>Wage to Assistant waster officer</i>		<i>Source: Conditional Grant to Urban Wate</i>		
						22,998
	Total Cost of Output 098159:	0	5,685	800	16,513	0
	Total Cost of Lower Local Services	0	5,685	800	16,513	0
	Total	0	5,685	800	16,513	0
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	24,376				24,376
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480			12,000		12,000
221007 Books, Periodicals and Newspapers	1,870			960		960
221008 Computer Supplies and IT Services	2,000			4,800		4,800
221011 Printing, Stationery, Photocopying and Binding	2,400			2,400		2,400
221014 Bank Charges and other Bank related costs	600			240		240
222001 Telecommunications	840					0
222003 Information and Communications Technology	0			720		720
223005 Electricity	780			720		720
223006 Water	600			360		360
224002 General Supply of Goods and Services	1,900			1,222		1,222
227004 Fuel, Lubricants and Oils	9,600			7,740		7,740

Vote: 510 Iganga District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	6,210			8,040		8,040
228004	Maintenance Other	4,020			240		240
Total Cost of Output 098101:		37,300	24,376		39,442		63,818
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	6,739			4,196		4,196
221002	Workshops and Seminars	1,648			1,647		1,647
224002	General Supply of Goods and Services	0			15,000		15,000
227004	Fuel, Lubricants and Oils	8,764			3,398		3,398
Total Cost of Output 098102:		17,150			24,241		24,241
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	2,000			1,001		1,001
224002	General Supply of Goods and Services	63,100					0
227004	Fuel, Lubricants and Oils	5,000			1,858		1,858
228001	Maintenance - Civil	0			55,600		55,600
Total Cost of Output 098103:		70,100			58,458		58,458
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	29,692			16,705		16,705
221001	Advertising and Public Relations	11,170			7,000		7,000
221002	Workshops and Seminars	4,150			17,456		17,456
221011	Printing, Stationery, Photocopying and Binding	810			581		581
224002	General Supply of Goods and Services	7,400					0
227004	Fuel, Lubricants and Oils	4,702			6,658		6,658
Total Cost of Output 098104:		57,924			48,399		48,399
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	0		5,500			5,500
221001	Advertising and Public Relations	0		3,200			3,200
221002	Workshops and Seminars	0		1,440			1,440
224002	General Supply of Goods and Services	0		2,200			2,200
227004	Fuel, Lubricants and Oils	0		8,660			8,660
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		182,474	24,376	21,000	170,540		215,916
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	4,050	0	4,050
Total LCIII: Central Division							4,050
<i>LCII: Not Specified</i>							
<i>LCI: Water Office</i>							
Total Cost of Output 098176:		0	0	0	4,050	0	4,050
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	21,650	0	0	16,813	0	16,813
Total LCIII: Bulamagi							13,500
<i>LCII: Bulowoza</i>							
<i>LCI: Not Specified</i>							
Total Cost of Output 098180:		21,650	0	0	16,813	0	16,813
Output:098182 Shallow well construction							

Vote: 510 Iganga District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	45,500	0	0	46,050	0	46,050
Total LCIII: Nabitende		LCIV: Kigulu					9,210
LCII: Itanda	LCI: Not Specified	Constuction of one shallow well motor drilled			Source: Conditional transfer for Rural Wa		9,210
Total LCIII: Nakalama		LCIV: Kigulu					9,210
LCII: Bukoona	LCI: Namundudi	Constuction of one shallow well motor drilled			Source: Conditional transfer for Rural Wa		9,210
Total LCIII: Nakigo		LCIV: Kigulu					27,630
LCII: busowoobi	LCI: Nenga	Construction of shallow wells- motor drilled			Source: Conditional transfer for Rural Wa		9,210
LCII: Kabira	LCI: Nankere	Construction of shallow wells- motor drilled			Source: Conditional transfer for Rural Wa		9,210
LCII: Kabira	LCI: buluza	Construction of one shallow well			Source: Conditional transfer for Rural Wa		9,210
281504	Monitoring, Supervision and Appraisal of Capital Works	3,000					0
Total Cost of Output 098182:		48,500	0	0	46,050	0	46,050
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	414,016	0	0	339,468	0	339,468
Total LCIII: Not Specified		LCIV: Not Specified					16,250
LCII: Not Specified	LCI: Retention 2011-12	Retention works 2011-12			Source: Conditional transfer for Rural Wa		16,250
Total LCIII: Buyanga		LCIV: Bugweri					48,483
LCII: Buwooya	LCI: Buyanga	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
LCII: Kasozi	LCI: Nakaduuli, and Busimo	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		32,322
Total LCIII: Ibulanku		LCIV: Bugweri					32,322
LCII: Ibulanku	LCI: ibulanku	2 borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
LCII: Nsale	LCI: buyebe	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
Total LCIII: Igombe		LCIV: Bugweri					48,483
LCII: Bubenge	LCI: Nabukalu matovu	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
LCII: Igombe	LCI: Bulyansime	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		32,322
Total LCIII: Makuutu		LCIV: Bugweri					16,161
LCII: Kigulamo	LCI: Naitandu	Borehole siting, drilling, casting and installation			Source: Conditional transfer for Rural Wa		16,161
Total LCIII: Namalembe		LCIV: Bugweri					32,322
LCII: Idinda	LCI: Nabirere	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
LCII: Namalembe	LCI: Nawangisa	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
Total LCIII: Bulamagi		LCIV: Kigulu					16,161
LCII: Bwanalira	LCI: Kafunta	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
Total LCIII: Nabitende		LCIV: Kigulu					32,322
LCII: Nabitende	LCI: ituba	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
LCII: Naluko	LCI: Nawankwale-Bugwere	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
Total LCIII: Nakalama		LCIV: Kigulu					16,161
LCII: Bukyaye	LCI: Buwongo	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
Total LCIII: Nambale		LCIV: Kigulu					48,483
LCII: Naibir	LCI: kazigo	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
LCII: Nambale	LCI: Nabitovu	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
LCII: Nasuuti	LCI: Bukasule	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
Total LCIII: Nawandala		LCIV: Kigulu					32,322
LCII: Bugongo	LCI: Bugongo B	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
LCII: Kyendabawala	LCI: Buzaya	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		16,161
281504	Monitoring, Supervision and Appraisal of Capital Works	8,002	0	0	8,782	0	8,782
Total LCIII: Not Specified		LCIV: Not Specified					8,782
LCII: Not Specified	LCI: for site to be drilled	Not Specified			Source: Conditional transfer for Rural Wa		8,782
Total Cost of Output 098183:		422,018	0	0	348,250	0	348,250
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	90,000	0	90,000
Total LCIII: Nakalama		LCIV: Kigulu					90,000
LCII: Nakalama	LCI: Not Specified	Construction of piped water system			Source: Conditional transfer for Rural Wa		90,000
281502	Feasibility Studies for capital works	19,047					0
Total Cost of Output 098184:		19,047	0	0	90,000	0	90,000

Vote: 510 Iganga District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	511,215	0	0	505,163	0	505,163
	Total Cost of function Rural Water Supply and Sanitation	693,689	30,061	21,800	692,215	0	744,076
	Total Cost of Water	693,689	30,061	21,800	692,215	0	744,076

Vote: 510 Iganga District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,043	38,171	80,867
Conditional Grant to PAF monitoring	1,050	0	
Multi-Sectoral Transfers to LLGs			5,223
Transfer of District Unconditional Grant - Wage	45,080	32,031	59,247
Locally Raised Revenues	7,000	700	7,000
Conditional Grant to District Natural Res. - Wetlands	5,913	5,440	9,396
<i>Development Revenues</i>	78,986	49,742	9,358
District Unconditional Grant - Non Wage		0	4,000
Donor Funding	65,144	14,000	
LGMSD (Former LGDP)	13,842	35,742	3,000
Multi-Sectoral Transfers to LLGs			2,358
Total Revenues	138,029	87,913	90,225
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,043	38,170	80,867
Wage	45,080	32,031	59,247
Non Wage	13,963	6,139	21,619
<i>Development Expenditure</i>	78,986	48,134	9,358
Domestic Development	13,842	35,742	9,358
Donor Development	65,144	12,392	0
Total Expenditure	138,029	86,304	90,225

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	5,223	2,358	0	7,581
Total LCIII: Busembatia town council						7,581
LCII: Majengo						7,581
LCI: Not Specified						
Survey of land						
Total Cost of Output 098359:	0	0	5,223	2,358	0	7,581
Total Cost of Lower Local Services	0	0	5,223	2,358	0	7,581
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	45,080	59,247				59,247
221014 Bank Charges and other Bank related costs	0		600			600
Total Cost of Output 098301:	45,080	59,247	600			59,847
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	4,932					0
221010 Special Meals and Drinks	4,030					0
221011 Printing, Stationery, Photocopying and Binding	1,139					0
224001 Medical and Agricultural supplies	0			3,000		3,000
224002 General Supply of Goods and Services	25,779					0
227001 Travel Inland	5,360					0
Total Cost of Output 098303:	41,240			3,000		3,000

Vote: 510 Iganga District

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
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	3,464					0
221005 Hire of Venue (chairs, projector etc)	104					0
221010 Special Meals and Drinks	3,040					0
227001 Travel Inland	3,375					0
227004 Fuel, Lubricants and Oils	2,160					0
Total Cost of Output 098304:	12,143					0
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		880			880
227004 Fuel, Lubricants and Oils	0		432			432
Total Cost of Output 098305:	0		1,312			1,312
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	2,235		2,160			2,160
221002 Workshops and Seminars	0		2,640			2,640
221005 Hire of Venue (chairs, projector etc)	200					0
221010 Special Meals and Drinks	610					0
221011 Printing, Stationery, Photocopying and Binding	650		317			317
227001 Travel Inland	570					0
227004 Fuel, Lubricants and Oils	2,498		461			461
228003 Maintenance Machinery, Equipment and Furniture	200					0
Total Cost of Output 098307:	6,963		5,578			5,578
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		200			200
221002 Workshops and Seminars	0		1,400			1,400
221005 Hire of Venue (chairs, projector etc)	0		150			150
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227004 Fuel, Lubricants and Oils	0		304			304
Total Cost of Output 098308:	0		2,254			2,254
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	10,234		1,096	1,120		2,216
221008 Computer Supplies and IT Services	0			720		720
221010 Special Meals and Drinks	2,344					0
221011 Printing, Stationery, Photocopying and Binding	0		176			176
222001 Telecommunications	0			240		240
227004 Fuel, Lubricants and Oils	12,249		1,380	1,920		3,300
Total Cost of Output 098309:	24,827		2,652	4,000		6,652
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	1,514		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding	86		650			650
227004 Fuel, Lubricants and Oils	1,400		1,150			1,150
Total Cost of Output 098310:	3,000		4,000			4,000
Total Cost of Higher LG Services	133,253	59,247	16,396	7,000		82,644
Capital Purchases						
Output:098375 Vehicles & Other Transport Equipment						
231004 Transport Equipment	2,400					0
Total Cost of Output 098375:	2,400					0
Output:098376 Office and IT Equipment (including Software)						
321504 Other Advances	2,376					0

Vote: 510 Iganga District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098376:</i>	2,376					0
Total Cost of Capital Purchases	4,776					0
Total Cost of function Natural Resources Management	138,029	59,247	21,619	9,358	0	90,225
Total Cost of Natural Resources	138,029	59,247	21,619	9,358	0	90,225

Vote: 510 Iganga District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	198,241	130,073	214,951
Multi-Sectoral Transfers to LLGs			34,717
Conditional Grant to Women Youth and Disability Gr:	17,870	16,440	16,259
Conditional transfers to Special Grant for PWDs	35,739	32,880	33,945
District Unconditional Grant - Non Wage	7,000	1,476	
Locally Raised Revenues	4,000	500	4,598
Conditional Grant to Functional Adult Lit	19,034	17,511	17,825
Transfer of District Unconditional Grant - Wage	109,833	56,882	103,081
Conditional Grant to Community Devt Assistants Non	4,765	4,384	4,526
<i>Development Revenues</i>	239,117	168,097	247,405
District Unconditional Grant - Non Wage		55,758	
Donor Funding	50,902	37,095	120,000
LGMSD (Former LGDP)	188,215	75,245	6,707
Multi-Sectoral Transfers to LLGs			120,698
Total Revenues	437,358	298,170	462,356
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	198,241	130,071	214,951
Wage	109,833	56,882	115,434
Non Wage	88,408	73,190	99,516
<i>Development Expenditure</i>	239,117	168,097	247,405
Domestic Development	188,215	131,002.314	127,405
Donor Development	50,902	37,095	120,000
Total Expenditure	437,358	298,168	462,356

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263204	Transfers to other gov't units(capital)	178,215					0
	Total Cost of Output 108151:	178,215					0
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	12,353	22,364	120,698	0	155,415
Total LCIII: Not Specified							155,415
LCII: Not Specified	LCI: Not Specified	Funds transferred for CDD			Source:Not Specified		
LCII: Not Specified	LCI: Not Specified	Funds transferred for Busembatia Wage			Source:Not Specified		
	Total Cost of Output 108159:	0	12,353	22,364	120,698	0	155,415
Total Cost of Lower Local Services		178,215	12,353	22,364	120,698	0	155,415
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	109,833	103,081				103,081
211103	Allowances	0			3,407		3,407
221011	Printing, Stationery, Photocopying and Binding	0			600		600
222001	Telecommunications	0			200		200

Vote: 510 Iganga District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0			2,500		2,500
Total Cost of Output 108101:	109,833	103,081		6,707		109,788
Output:108102 Probation and Welfare Support						
211103 Allowances	1,000		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	1,000		800			800
Total Cost of Output 108102:	2,000		3,000			3,000
Output:108103 Social Rehabilitation Services						
211103 Allowances	1,200		3,859			3,859
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	800		1,098			1,098
228002 Maintenance - Vehicles	0		500			500
Total Cost of Output 108103:	2,000		5,957			5,957
Output:108104 Community Development Services (HLG)						
211103 Allowances	6,559		1,765			1,765
221011 Printing, Stationery, Photocopying and Binding	206		200			200
221014 Bank Charges and other Bank related costs	0		500			500
223005 Electricity	0		300			300
227004 Fuel, Lubricants and Oils	4,235		1,500			1,500
228002 Maintenance - Vehicles	0		1,161			1,161
Total Cost of Output 108104:	11,000		5,426			5,426
Output:108105 Adult Learning						
211103 Allowances	11,000		11,100			11,100
221002 Workshops and Seminars	2,999					0
221008 Computer Supplies and IT Services	0		800			800
221011 Printing, Stationery, Photocopying and Binding	1,000		425			425
223005 Electricity	500		300			300
224002 General Supply of Goods and Services	0		1,000			1,000
227004 Fuel, Lubricants and Oils	3,535		2,200			2,200
Total Cost of Output 108105:	19,034		15,824			15,824
Output:108108 Children and Youth Services						
211103 Allowances	35,539				68,608	68,608
221002 Workshops and Seminars	0				19,408	19,408
221008 Computer Supplies and IT Services	0				1,200	1,200
221010 Special Meals and Drinks	0				5,820	5,820
221011 Printing, Stationery, Photocopying and Binding	2,440				3,301	3,301
222001 Telecommunications	0				2,185	2,185
227004 Fuel, Lubricants and Oils	12,923				16,978	16,978
228002 Maintenance - Vehicles	0				2,500	2,500
Total Cost of Output 108108:	50,902				120,000	120,000
Output:108109 Support to Youth Councils						
211103 Allowances	3,320		5,090			5,090
221002 Workshops and Seminars	1,320					0
221011 Printing, Stationery, Photocopying and Binding	250		410			410
223005 Electricity	200					0
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
Total Cost of Output 108109:	7,089		6,500			6,500
Output:108110 Support to Disabled and the Elderly						

Vote: 510 Iganga District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	2,000		3,069			3,069
221002 Workshops and Seminars	3,317					0
227004 Fuel, Lubricants and Oils	1,082					0
282101 Donations	0		30,876			30,876
<i>Total Cost of Output 108110:</i>	6,399		33,945			33,945
<i>Output:108114 Reprmentation on Women's Councils</i>						
211103 Allowances	2,630		3,950			3,950
221010 Special Meals and Drinks	1,500		500			500
221011 Printing, Stationery, Photocopying and Binding	500		50			50
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	2,459		1,000			1,000
<i>Total Cost of Output 108114:</i>	7,089		6,500			6,500
Total Cost of Higher LG Services	215,346	103,081	77,152	6,707	120,000	306,940
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108172 Buildings & Other Structures</i>						
231006 Furniture and Fixtures	1,500					0
231007 Other Structures	8,500					0
<i>Total Cost of Output 108172:</i>	10,000					0
Total Cost of Capital Purchases	10,000					0
Total Cost of function Community Mobilisation and Empowerment	403,561	115,434	99,516	127,405	120,000	462,355
Total Cost of Community Based Services	403,561	115,434	99,516	127,405	120,000	462,355

Vote: 510 Iganga District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	148,879	35,646	98,307
Transfer of District Unconditional Grant - Wage	8,445	17,793	39,203
District Unconditional Grant - Non Wage	17,002	11,510	15,263
Locally Raised Revenues	3,000	4,000	23,165
Other Transfers from Central Government	114,000	0	7,841
Multi-Sectoral Transfers to LLGs			12,836
Conditional Grant to PAF monitoring	6,432	2,343	
<i>Development Revenues</i>	60,306	51,257	57,663
Unspent balances – Conditional Grants	8,175	8,175	
District Unconditional Grant - Non Wage		9,800	
LGMSD (Former LGDP)	52,131	33,282	55,183
Multi-Sectoral Transfers to LLGs			2,480
Total Revenues	209,184	86,903	155,970
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	148,879	35,645	98,307
Wage	8,445	17,792	39,203
Non Wage	140,434	17,853	59,104
<i>Development Expenditure</i>	60,306	48,815	57,663
Domestic Development	60,306	48814.735	57,663
Donor Development	0	0	0
Total Expenditure	209,184	84,460	155,970

(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>	2011/12 Approved Budget			2012/13 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>								
263101 LG Conditional grants(current)	0	0	7,841	2,480	0	10,321		
Total LCIII: Not Specified						10,321		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			<i>10,321</i>		
		Total Cost of Output 138359:	0	0	7,841	2,480	0	10,321
		Total Cost of Lower Local Services	0	0	7,841	2,480	0	10,321
Higher LG Services								
<i>Output:138301 Management of the District Planning Office</i>								
211101 General Staff Salaries	8,445	39,203				39,203		
211103 Allowances	0		2,000			2,000		
221008 Computer Supplies and IT Services	0		4,000			4,000		
221011 Printing, Stationery, Photocopying and Binding	0		1,700			1,700		
223005 Electricity	0		1,500			1,500		
224002 General Supply of Goods and Services	0		1,440			1,440		
227004 Fuel, Lubricants and Oils	0		3,600			3,600		
228002 Maintenance - Vehicles	0		3,031			3,031		
		Total Cost of Output 138301:	8,445	39,203	17,271		56,473	
<i>Output:138302 District Planning</i>								

Vote: 510 Iganga District

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
211103 Allowances	2,700			5,100	3,500		8,600
221007 Books, Periodicals and Newspapers	324						0
221008 Computer Supplies and IT Services	3,500			1,700			1,700
221009 Welfare and Entertainment	0			3,100			3,100
221011 Printing, Stationery, Photocopying and Binding	1,200			950	500		1,450
222003 Information and Communications Technology	500						0
223005 Electricity	1,000						0
223006 Water	500						0
224002 General Supply of Goods and Services	1,000			350			350
227004 Fuel, Lubricants and Oils	2,730			3,600	5,500		9,100
228001 Maintenance - Civil	0				18,683		18,683
Total Cost of Output 138302:	13,454			14,800	28,183		42,983
Output:138303 Statistical data collection							
211103 Allowances	60,000			2,000			2,000
221009 Welfare and Entertainment	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	5,000			1,000			1,000
227004 Fuel, Lubricants and Oils	49,000			4,000			4,000
Total Cost of Output 138303:	114,000			9,000			9,000
Output:138304 Demographic data collection							
211103 Allowances	2,000			1,765			1,765
221009 Welfare and Entertainment	500						0
221011 Printing, Stationery, Photocopying and Binding	72						0
222003 Information and Communications Technology	1,108						0
227004 Fuel, Lubricants and Oils	3,500			4,400			4,400
Total Cost of Output 138304:	7,180			6,165			6,165
Output:138305 Project Formulation							
211103 Allowances	3,000						0
221011 Printing, Stationery, Photocopying and Binding	1,100						0
227004 Fuel, Lubricants and Oils	1,700						0
Total Cost of Output 138305:	5,800						0
Output:138306 Development Planning							
221008 Computer Supplies and IT Services	8,700						0
224002 General Supply of Goods and Services	4,600				3,000		3,000
228001 Maintenance - Civil	17,681						0
Total Cost of Output 138306:	30,981				3,000		3,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances	4,350			2,000	4,000		6,000
221008 Computer Supplies and IT Services	0				750		750
221011 Printing, Stationery, Photocopying and Binding	1,400				750		750
227004 Fuel, Lubricants and Oils	15,400			2,028	8,000		10,028
Total Cost of Output 138309:	21,150			4,028	13,500		17,528
Total Cost of Higher LG Services	201,010			51,263	44,683		135,149
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138376 Office and IT Equipment (including Software)							

Vote: 510 Iganga District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	10,500	0	10,500
Total LCIII: Central Division							7,500
		LCIV: Iganga Municipal Council					
<i>LCII: Not Specified</i>	<i>LCI: Planning unit-Iganga</i>	<i>Procurement of Desktop computer for the planning of</i> Source:LGMSD (Former LGDP)					3,000
<i>LCII: Not Specified</i>	<i>LCI: Procurement Unit -Iganga</i>	<i>Procurement of Desktop computer and printer for the</i> Source:LGMSD (Former LGDP)					4,500
Total LCIII: Not Specified							3,000
		LCIV: Iganga Municipal Council					
<i>LCII: Not Specified</i>	<i>LCI: District Chairpoerson's office</i>	<i>Procurement of Laptop for the district chairperson</i> Source:LGMSD (Former LGDP)					3,000
		Total Cost of Output 138376:					
		0	0	0	10,500	0	10,500
Total Cost of Capital Purchases		0	0	0	10,500	0	10,500
Total Cost of function Local Government Planning Services		201,010	39,203	59,104	57,663	0	155,970
Total Cost of Planning		201,010	39,203	59,104	57,663	0	155,970

Vote: 510 Iganga District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,923	30,798	73,732
Transfer of District Unconditional Grant - Wage	19,173	21,876	40,984
District Unconditional Grant - Non Wage	12,000	7,083	9,511
Locally Raised Revenues	6,000	479	7,000
Multi-Sectoral Transfers to LLGs			12,745
Conditional Grant to PAF monitoring	1,750	1,360	3,492
Total Revenues	38,923	30,798	73,732
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,923	30,718	73,732
Wage	19,173	21,876	50,059
Non Wage	19,750	8,843	23,673
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,923	30,718	73,732

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	19,173	50,059				50,059
221008 Computer Supplies and IT Services	400		500			500
221011 Printing, Stationery, Photocopying and Binding	648		648			648
224002 General Supply of Goods and Services	1,236		3,670			3,670
228003 Maintenance Machinery, Equipment and Furniture	0		2,001			2,001
Total Cost of Output 148201:	21,457	50,059	6,819			56,878
<i>Output:148202 Internal Audit</i>						
211103 Allowances	5,452		4,216			4,216
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	2,732					0
221017 Subscriptions	640		460			460
227004 Fuel, Lubricants and Oils	8,242		11,442			11,442
228002 Maintenance - Vehicles	0		736			736
Total Cost of Output 148202:	17,466		16,854			16,854
Total Cost of Higher LG Services	38,923	50,059	23,673			73,732
Total Cost of function Internal Audit Services	38,923	50,059	23,673			73,732
Total Cost of Internal Audit	38,923	50,059	23,673			73,732

Vote: 510 Iganga District

Vote: 510 Iganga District

C: Status of Arrears