

# Vote: 511   Jinja 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: 511 Jinja 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             | 506,218           | 454,710              | 1,315,198         |
| 2a. Discretionary Government Transfers | 2,571,601         | 2,564,360            | 2,658,616         |
| 2b. Conditional Government Transfers   | 15,733,627        | 17,322,680           | 19,569,296        |
| 2c. Other Government Transfers         | 1,631,045         | 1,616,700            | 1,571,934         |
| 3. Local Development Grant             | 650,152           | 676,037              | 695,581           |
| 4. Donor Funding                       | 340,850           | 634,995              | 759,534           |
| <b>Total Revenues</b>                  | <b>21,433,492</b> | <b>23,269,483</b>    | <b>26,570,160</b> |

### Expenditure Performance and Plans

| <i>UShs 000's</i>                   | 2011/12           |                                   | 2012/13           |
|-------------------------------------|-------------------|-----------------------------------|-------------------|
|                                     | Approved Budget   | Actual Expenditure by end of June | Approved Budget   |
| 1a Administration                   | 828,640           | 643,526                           | 1,376,979         |
| 1b Multi-sectoral Transfers to LLGs | 1,625,967         | 1,775,076                         | 0                 |
| 2 Finance                           | 442,569           | 421,941                           | 910,040           |
| 3 Statutory Bodies                  | 542,613           | 557,003                           | 787,034           |
| 4 Production and Marketing          | 1,133,670         | 1,621,775                         | 2,159,804         |
| 5 Health                            | 2,207,548         | 3,694,454                         | 4,081,447         |
| 6 Education                         | 12,324,001        | 12,028,751                        | 14,212,304        |
| 7a Roads and Engineering            | 1,221,341         | 1,131,753                         | 1,152,443         |
| 7b Water                            | 712,935           | 711,012                           | 975,332           |
| 8 Natural Resources                 | 132,571           | 157,302                           | 208,090           |
| 9 Community Based Services          | 136,332           | 128,825                           | 399,285           |
| 10 Planning                         | 69,435            | 75,292                            | 167,254           |
| 11 Internal Audit                   | 55,869            | 64,976                            | 140,148           |
| <b>Grand Total</b>                  | <b>21,433,491</b> | <b>23,011,687</b>                 | <b>26,570,160</b> |
| <i>Wage Rec't:</i>                  | <i>11,188,336</i> | <i>12,332,901</i>                 | <i>14,788,291</i> |
| <i>Non Wage Rec't:</i>              | <i>6,501,812</i>  | <i>6,276,995</i>                  | <i>7,211,191</i>  |
| <i>Domestic Dev't</i>               | <i>3,402,493</i>  | <i>3,798,793</i>                  | <i>3,811,144</i>  |
| <i>Donor Dev't</i>                  | <i>340,850</i>    | <i>602,999</i>                    | <i>759,534</i>    |

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## B: Detailed Estimates of Revenue

| UShs 000's   | 2011/12           |                         | 2012/13           |
|--|-------------------|-------------------------|-------------------|
|  | Approved Budget   | Receipts by End of June | Approved Budget   |
| <b>1. Locally Raised Revenues</b>                        | <b>506,218</b>    | <b>454,710</b>          | <b>1,315,198</b>  |
| Local Hotel Tax  | 1,575             | 2047                    | 14,600            |
| Other Fees and Charges                                   | 4,625             | 5953.374                | 12,900            |
| Other licences   |                   | 0                       | 2,390             |
| Market/Gate Charges                                      | 2,808             | 1025.6                  | 43,120            |
| Park Fees  | 391               | 63.14                   | 135,698           |
| Property related Duties/Fees                             | 9,100             | 3360                    | 51,280            |
| Local service tax  | 70,000            | 59125.994               | 158,500           |
| Public Health Licences                                   |                   | 0                       | 4,400             |
| Refuse collection charges/Public convenience             |                   | 0                       | 5,445             |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,500             | 790                     | 3,300             |
| Registration of Businesses                               | 2,000             | 0                       | 10,005            |
| Rent & Rates from Non produced assets                    | 1,304             | 42                      | 1,304             |
| Rent & rates-produced assets-from private entities       | 32,105            | 21000                   | 20,000            |
| Miscellaneous  |                   | 0                       | 21,000            |
| Sale of non-produced government Properties/assets        | 1,050             | 1338                    | 1,050             |
| Disposal of assets for LLGS                              | 2,500             | 0                       | 1,080             |
| Liquor licences  | 50                | 102                     | 2,810             |
| Land Fees  | 41,000            | 85361.202               | 243,073           |
| Interest from private entities                           | 3,000             | 1677.903                | 3,000             |
| Inspection Fees  | 18,000            | 20347.916               | 33,570            |
| Advertisements/Billboards                                | 400               | 0                       | 10,750            |
| Disposal of Assets                                       | 1,000             | 0                       | 2,500             |
| Business licences  | 8,925             | 4182.3                  | 73,768            |
| Application Fees   |                   | 0                       | 87,232            |
| Animal & Crop Husbandry related levies                   | 2,000             | 847                     | 6,100             |
| Agency Fees  | 18,750            | 5745                    | 18,750            |
| VAT  | 4,135             | 625.8                   | 4,135             |
| Voluntary Transfers                                      |                   | 1076                    | 3,437             |
| Royalties  | 280,000           | 240000                  | 340,000           |
| <b>2a. Discretionary Government Transfers</b>            | <b>2,571,601</b>  | <b>2,564,360</b>        | <b>2,658,616</b>  |
| District Unconditional Grant - Non Wage                  | 887,160           | 887160                  | 831,698           |
| Urban Unconditional Grant - Non Wage                     | 406,181           | 406181.047              | 384,181           |
| Transfer of District Unconditional Grant - Wage          | 934,320           | 989290.118              | 1,081,602         |
| Transfer of Urban Unconditional Grant - Wage             | 343,938           | 281728.755              | 361,135           |
| <b>2b. Conditional Government Transfers</b>              | <b>15,733,627</b> | <b>17,322,680</b>       | <b>19,569,296</b> |
| Conditional Grant to NGO Hospitals                       | 178,033           | 163790                  | 177,733           |
| Conditional Transfers for Non Wage Technical Institutes  |                   | 0                       | 134,136           |
| Conditional transfer for Rural Water                     | 579,207           | 550044                  | 676,876           |
| Conditional Grant to Women Youth and Disability Grant    | 17,870            | 16541.188               | 14,471            |
| Conditional Grant to Tertiary Salaries                   | 184,413           | 218825.597              | 188,944           |
| Conditional Grant to SFG                                 | 169,059           | 159562                  | 128,280           |
| Conditional Grant to Secondary Salaries                  | 2,906,151         | 2940083.346             | 3,373,415         |
| Conditional Grant to Secondary Education                 | 1,123,765         | 936332                  | 1,395,673         |
| Conditional Grant to Primary Salaries                    | 5,622,377         | 5581405.251             | 6,066,607         |
| Conditional Grant to Primary Education                   | 466,380           | 429070                  | 366,690           |
| Conditional Grant to PHC Salaries                        | 1,056,010         | 2244497.68              | 2,511,709         |
| Conditional Grant to PHC- Non wage                       | 215,473           | 198234                  | 215,473           |
| Conditional Transfers for Wage Community Polytechnics    |                   | 0                       | 134,578           |

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| UShs 000's  | 2011/12           |                         | 2012/13           |
|---|-------------------|-------------------------|-------------------|
|   | Approved Budget   | Receipts by End of June | Approved Budget   |
| Conditional Grant to PAF monitoring   | 19,112            | 17583                   | 33,058            |
| Conditional Transfers for Primary Teachers Colleges                           |                   | 0                       | 148,657           |
| Conditional Grant to IFMS Running Costs                                       | 47,143            | 47143.212               | 47,143            |
| Conditional Grant to Health Training Schools                                  | 933,833           | 933832                  | 1,067,020         |
| Conditional Grant to Functional Adult Lit                                     | 19,034            | 17510                   | 15,864            |
| Conditional Grant to DSC Chairs' Salaries                                     | 18,000            | 18000                   | 23,400            |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 6,014             | 5614                    | 11,178            |
| Conditional Grant to Community Devt Assistants Non Wage                       | 4,765             | 4383                    | 4,028             |
| Conditional Grant to Agric. Ext Salaries                                      | 38,549            | 29026.989               | 46,271            |
| Conditional Grant for NAADS   | 794,883           | 1314883                 | 1,166,369         |
| Conditional Grant to PHC - development  | 162,380           | 349744                  | 162,380           |
| Construction of Secondary Schools   | 642,000           | 606165                  | 0                 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,591            | 26302                   | 28,120            |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 86,275            | 125401                  | 96,000            |
| Conditional transfers to DSC Operational Costs                                | 89,285            | 82142                   | 61,443            |
| Conditional transfers to Production and Marketing                             | 117,086           | 107719                  | 125,323           |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,360           | 125860                  | 126,360           |
| Conditional transfers to School Inspection Grant                              | 24,840            | 22853                   | 25,845            |
| Conditional transfers to Special Grant for PWDs                               | 35,739            | 32704                   | 30,211            |
| Conditional Transfers for Non Wage Community Polytechnics                     |                   | 0                       | 70,773            |
| Sanitation and Hygiene  | 21,000            | 17430                   | 21,000            |
| Conditional Transfers for Wage National Health Service Training Colleges      |                   | 0                       | 874,269           |
| <b>2c. Other Government Transfers</b>   | <b>1,631,045</b>  | <b>1,616,700</b>        | <b>1,571,934</b>  |
| Transfers from Uganda Road fund   | 1,028,044         | 986555.796              | 768,280           |
| CAIIP   | 20,000            | 0                       | 0                 |
| Unspent balances – Locally Raised Revenues                                    |                   | 0                       | 64,935            |
| Unspent balances – Conditional Grants   | 462,804           | 462803.602              | 144,802           |
| Unspent balances – Other Government Transfers                                 | 0                 | 47143                   | 15,500            |
| FEIFCO  |                   | 0                       | 21,000            |
| Unspent balances – UnConditional Grants                                       | 120,197           | 120197.398              |                   |
| Other Transfers NAADS FY 11/12 received in 12/13                              |                   | 0                       | 509,084           |
| Unspent balances - donor  |                   | 0                       | 48,333            |
| <b>3. Local Development Grant</b>   | <b>650,152</b>    | <b>676,037</b>          | <b>695,581</b>    |
| LGMSD (Former LGDP)   | 650,152           | 676037                  | 695,581           |
| <b>4. Donor Funding</b>   | <b>340,850</b>    | <b>634,995</b>          | <b>759,534</b>    |
| Baylor  | 90,000            | 231978.064              | 313,219           |
| Protecting Families Against HIV/ AIDS   | 151,336           | 60644.5                 | 147,632           |
| Sight savers international  | 26,410            | 44368                   | 29,414            |
| Irish Aid   |                   | 11014.5                 | 21,000            |
| IDS   |                   | 0                       | 8,000             |
| World Health Organisation   | 0                 | 157310.4                | 34,184            |
| UNICEF  |                   | 57234                   | 57,234            |
| Disease surveillance  | 9,000             | 2945                    | 0                 |
| Farm income and forestry enhancement project                                  | 1,922             | 21000                   |                   |
| Neglected tropical Diseases   | 26,592            | 10389                   | 26,697            |
| Global Fund for Malaria/HIV   | 35,590            | 38112.017               | 122,154           |
| <b>Total Revenues</b>   | <b>21,433,492</b> | <b>23,269,483</b>       | <b>26,570,160</b> |

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

| UShs Thousand                                   | 2011/12<br>Approved<br>Budget | 2011/12<br>Outturn by<br>end June | 2012/13<br>Approved<br>Budget |
|---|-------------------------------|-----------------------------------|-------------------------------|
| <b>A: Breakdown of Workplan Revenues:</b>       |                               |                                   |                               |
| <i>Recurrent Revenues</i>                       | 769,433                       | 592,255                           | 1,180,122                     |
| Transfer of District Unconditional Grant - Wage | 326,197                       | 378,733                           | 411,757                       |
| District Unconditional Grant - Non Wage         | 324,150                       | 103,670                           | 86,947                        |
| Locally Raised Revenues                         | 49,508                        | 40,650                            | 59,008                        |
| Other Transfers from Central Government         | 4,257                         | 0                                 |                               |
| Unspent balances – Other Government Transfers   |                               | 0                                 | 639                           |
| Unspent balances – UnConditional Grants         | 18,178                        | 18,178                            |                               |
| Multi-Sectoral Transfers to LLGs                |                               |                                   | 567,328                       |
| Conditional Grant to PAF monitoring             |                               | 3,882                             | 7,299                         |
| Conditional Grant to IFMS Running Costs         | 47,143                        | 47,143                            | 47,143                        |
| <i>Development Revenues</i>                     | 59,207                        | 54,424                            | 196,858                       |
| District Unconditional Grant - Non Wage         |                               | 0                                 | 50,000                        |
| LGMSD (Former LGDP)                             | 59,207                        | 54,424                            | 69,405                        |
| Locally Raised Revenues                         |                               | 0                                 | 10                            |
| Multi-Sectoral Transfers to LLGs                |                               |                                   | 77,443                        |
| <b>Total Revenues</b>                           | <b>828,640</b>                | <b>646,680</b>                    | <b>1,376,979</b>              |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                               |                                   |                               |
| <i>Recurrent Expenditure</i>                    | 769,433                       | 589,306                           | 1,180,122                     |
| Wage  | 405,805                       | 396,882                           | 549,112                       |
| Non Wage  | 363,628                       | 192,424                           | 631,009                       |
| <i>Development Expenditure</i>                  | 59,207                        | 54,220                            | 196,858                       |
| Domestic Development                            | 59,207                        | 54,220                            | 196,858                       |
| Donor Development                               | 0                             | 0                                 | 0                             |
| <b>Total Expenditure</b>                        | <b>828,640</b>                | <b>643,526</b>                    | <b>1,376,979</b>              |

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

| Thousand Uganda Shillings  |                                  | 2011/12 Approved Budget |  |         | 2012/13 Approved Estimates |           |                |
|--|----------------------------------|-------------------------|--|---------|----------------------------|-----------|----------------|
| Lower Local Services   |                                  | Total                   | Wage                                   | N' Wage | GoU Dev                    | Donor Dev | Total          |
| <b>Output:128159 Multi sectoral Transfers to Lower Local Governments</b> |                                  |                         |  |         |                            |           |                |
| 263101   | LG Conditional grants(current)   | 0                       | 137,355                                | 0       | 0                          | 0         | 137,355        |
| <b>Total LCIII: Bugembe T/C</b>  |                                  | LCIV: Butembe           |  |         |                            |           | <b>40,581</b>  |
| LCII: Not Specified  | LCI: Not Specified               | Bugembe T/C             | Source:Transfer of Urban Unconditional |         |                            |           | 40,581         |
| <b>Total LCIII: Kakira T/C</b>   |                                  | LCIV: Butembe           |  |         |                            |           | <b>49,270</b>  |
| LCII: Not Specified  | LCI: Not Specified               | Kakira T/C              | Source:Transfer of Urban Unconditional |         |                            |           | 49,270         |
| <b>Total LCIII: Buwenge T/C</b>  |                                  | LCIV: Kagoma            |  |         |                            |           | <b>47,503</b>  |
| LCII: Not Specified  | LCI: Not Specified               | Buwenge T/C             | Source:Transfer of Urban Unconditional |         |                            |           | 47,503         |
| 263102   | LG Unconditional grants(current) | 0                       | 0                                      | 429,973 | 0                          | 0         | 429,973        |
| <b>Total LCIII: Not Specified</b>  |                                  | LCIV: Not Specified     |  |         |                            |           | <b>429,973</b> |
| LCII: Not Specified  | LCI: Not Specified               | Not Specified           | Source:Not Specified                   |         |                            |           | 429,973        |
| 263201   | LG Conditional grants(capital)   | 0                       | 0                                      | 0       | 77,443                     | 0         | 77,443         |
| <b>Total LCIII: Not Specified</b>  |                                  | LCIV: Not Specified     |  |         |                            |           | <b>77,443</b>  |
| LCII: Not Specified  | LCI: Not Specified               | Not Specified           | Source:Not Specified                   |         |                            |           | 77,443         |

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## Workplan 1a: Administration

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget |         |         | 2012/13 Approved Estimates |           |         |
|--|--|-------------------------|---------|---------|----------------------------|-----------|---------|
| Lower Local Services   |  | Total                   | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total   |
| Total Cost of Output 128159:                                     |  | 0                       | 137,355 | 429,973 | 77,443                     | 0         | 644,771 |
| Total Cost of Lower Local Services                               |  | 0                       | 137,355 | 429,973 | 77,443                     | 0         | 644,771 |
| Higher LG Services   |  | Total                   | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total   |
| Output:138101 Operation of the Administration Department         |  |                         |         |         |                            |           |         |
| 211101   | General Staff Salaries                             | 405,805                 | 411,757 |         |                            |           | 411,757 |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) | 10,000                  |         | 10,000  |                            |           | 10,000  |
| 211103   | Allowances   | 8,649                   |         | 9,200   |                            |           | 9,200   |
| 212102   | Pension for General Civil Service                  | 186,000                 |         | 0       |                            |           | 0       |
| 213001   | Medical Expenses(To Employees)                     | 4,000                   |         | 4,000   |                            |           | 4,000   |
| 213002   | Incapacity, death benefits and funeral expenses    | 4,000                   |         | 4,000   |                            |           | 4,000   |
| 213003   | Retrenchment costs                                 | 0                       |         | 6,000   |                            |           | 6,000   |
| 221001   | Advertising and Public Relations                   | 4,000                   |         | 3,000   |                            |           | 3,000   |
| 221002   | Workshops and Seminars                             | 0                       |         | 629     |                            |           | 629     |
| 221007   | Books, Periodicals and Newspapers                  | 1,100                   |         | 2,000   |                            |           | 2,000   |
| 221009   | Welfare and Entertainment                          | 3,000                   |         | 5,000   |                            |           | 5,000   |
| 221010   | Special Meals and Drinks                           | 300                     |         |         |                            |           | 0       |
| 221011   | Printing, Stationery, Photocopying and Binding     | 2,000                   |         | 7,000   |                            |           | 7,000   |
| 221012   | Small Office Equipment                             | 0                       |         | 1,700   |                            |           | 1,700   |
| 221014   | Bank Charges and other Bank related costs          | 0                       |         | 100     |                            |           | 100     |
| 221017   | Subscriptions                                      | 2,600                   |         | 2,600   |                            |           | 2,600   |
| 222001   | Telecommunications                                 | 1,800                   |         | 1,800   |                            |           | 1,800   |
| 223003   | Rent - Produced Assets to private entities         | 0                       |         | 5,000   |                            |           | 5,000   |
| 223005   | Electricity  | 12,000                  |         | 12,000  |                            |           | 12,000  |
| 223006   | Water  | 12,000                  |         | 12,000  |                            |           | 12,000  |
| 224002   | General Supply of Goods and Services               | 35,500                  |         | 15,967  |                            |           | 15,967  |
| 225001   | Consultancy Services- Short-term                   | 16,111                  |         | 7,500   |                            |           | 7,500   |
| 227001   | Travel Inland                                      | 2,000                   |         | 7,700   |                            |           | 7,700   |
| 227004   | Fuel, Lubricants and Oils                          | 22,000                  |         | 18,000  |                            |           | 18,000  |
| 228002   | Maintenance - Vehicles                             | 10,887                  |         | 12,100  |                            |           | 12,100  |
| 228004   | Maintenance Other                                  | 3,600                   |         |         |                            |           | 0       |
| 282102   | Fines and Penalties                                | 0                       |         | 10,000  |                            |           | 10,000  |
| Total Cost of Output 138101:                                     |  | 747,352                 | 411,757 | 157,296 |                            |           | 569,054 |
| Output:138102 Human Resource Management                          |  |                         |         |         |                            |           |         |
| 211103   | Allowances   | 0                       |         | 2,000   |                            |           | 2,000   |
| 221007   | Books, Periodicals and Newspapers                  | 100                     |         | 510     |                            |           | 510     |
| 221011   | Printing, Stationery, Photocopying and Binding     | 0                       |         | 490     |                            |           | 490     |
| 227001   | Travel Inland                                      | 3,000                   |         | 2,400   |                            |           | 2,400   |
| 227004   | Fuel, Lubricants and Oils                          | 3,200                   |         | 3,600   |                            |           | 3,600   |
| Total Cost of Output 138102:                                     |  | 6,300                   |         | 9,000   |                            |           | 9,000   |
| Output:138103 Capacity Building for HLG                          |  |                         |         |         |                            |           |         |
| 221003   | Staff Training                                     | 56,107                  |         |         | 69,405                     |           | 69,405  |
| Total Cost of Output 138103:                                     |  | 56,107                  |         |         | 69,405                     |           | 69,405  |
| Output:138104 Supervision of Sub County programme implementation |  |                         |         |         |                            |           |         |
| 227001   | Travel Inland                                      | 3,600                   |         |         |                            |           | 0       |
| 227004   | Fuel, Lubricants and Oils                          | 0                       |         | 1,600   |                            |           | 1,600   |
| Total Cost of Output 138104:                                     |  | 3,600                   |         | 1,600   |                            |           | 1,600   |
| Output:138105 Public Information Dissemination                   |  |                         |         |         |                            |           |         |
| 211103   | Allowances   | 0                       |         | 1,200   |                            |           | 1,200   |

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## Workplan 1a: Administration

| Thousand Uganda Shillings   |                  | 2011/12 Approved Budget                |                |                | 2012/13 Approved Estimates |           |                |
|---|------------------|--|----------------|----------------|----------------------------|-----------|----------------|
| Higher LG Services  |                  | Total                                  | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| 221007 Books, Periodicals and Newspapers                          |                  | 971                                    |                | 500            |                            |           | 500            |
| 221011 Printing, Stationery, Photocopying and Binding             |                  | 0                                      |                | 8,000          |                            |           | 8,000          |
| 221012 Small Office Equipment                                     |                  | 400                                    |                | 400            |                            |           | 400            |
| 222001 Telecommunications   |                  | 0                                      |                | 200            |                            |           | 200            |
| 227001 Travel Inland  |                  | 2,000                                  |                |                |                            |           | 0              |
| 227004 Fuel, Lubricants and Oils                                  |                  | 1,800                                  |                | 700            |                            |           | 700            |
| <b>Total Cost of Output 138105:</b>                               |                  | <b>5,171</b>                           |                | <b>11,000</b>  |                            |           | <b>11,000</b>  |
| <b>Output:138106 Office Support services</b>                      |                  |  |                |                |                            |           |                |
| 221009 Welfare and Entertainment                                  |                  | 0                                      |                | 4,500          |                            |           | 4,500          |
| <b>Total Cost of Output 138106:</b>                               |                  | <b>0</b>                               |                | <b>4,500</b>   |                            |           | <b>4,500</b>   |
| <b>Output:138107 Registration of Births, Deaths and Marriages</b> |                  |  |                |                |                            |           |                |
| 221001 Advertising and Public Relations                           |                  | 0                                      |                | 200            |                            |           | 200            |
| <b>Total Cost of Output 138107:</b>                               |                  | <b>0</b>                               |                | <b>200</b>     |                            |           | <b>200</b>     |
| <b>Output:138111 Records Management</b>                           |                  |  |                |                |                            |           |                |
| 221011 Printing, Stationery, Photocopying and Binding             |                  | 0                                      |                | 1,000          |                            |           | 1,000          |
| <b>Total Cost of Output 138111:</b>                               |                  | <b>0</b>                               |                | <b>1,000</b>   |                            |           | <b>1,000</b>   |
| <b>Output:138112 Information collection and management</b>        |                  |  |                |                |                            |           |                |
| 211103 Allowances   |                  | 0                                      |                | 1,200          |                            |           | 1,200          |
| 221008 Computer Supplies and IT Services                          |                  | 0                                      |                | 2,000          |                            |           | 2,000          |
| 222001 Telecommunications   |                  | 0                                      |                | 600            |                            |           | 600            |
| 227004 Fuel, Lubricants and Oils                                  |                  | 0                                      |                | 1,200          |                            |           | 1,200          |
| <b>Total Cost of Output 138112:</b>                               |                  | <b>0</b>                               |                | <b>5,000</b>   |                            |           | <b>5,000</b>   |
| <b>Output:138113 Procurement Services</b>                         |                  |  |                |                |                            |           |                |
| 211103 Allowances   |                  | 0                                      |                | 1,820          |                            |           | 1,820          |
| 221001 Advertising and Public Relations                           |                  | 4,000                                  |                | 5,000          |                            |           | 5,000          |
| 221007 Books, Periodicals and Newspapers                          |                  | 100                                    |                | 720            |                            |           | 720            |
| 221008 Computer Supplies and IT Services                          |                  | 0                                      |                | 2,000          |                            |           | 2,000          |
| 221009 Welfare and Entertainment                                  |                  | 0                                      |                | 400            |                            |           | 400            |
| 221010 Special Meals and Drinks                                   |                  | 100                                    |                |                |                            |           | 0              |
| 222001 Telecommunications   |                  | 0                                      |                | 300            |                            |           | 300            |
| 227001 Travel Inland  |                  | 1,010                                  |                |                |                            |           | 0              |
| 227004 Fuel, Lubricants and Oils                                  |                  | 1,800                                  |                | 1,200          |                            |           | 1,200          |
| <b>Total Cost of Output 138113:</b>                               |                  | <b>7,010</b>                           |                | <b>11,440</b>  |                            |           | <b>11,440</b>  |
| <b>Total Cost of Higher LG Services</b>                           |                  | <b>825,540</b>                         | <b>411,757</b> | <b>201,036</b> | <b>69,405</b>              |           | <b>682,198</b> |
| Capital Purchases   |                  | Total                                  | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| <b>Output:138172 Buildings &amp; Other Structures</b>             |                  |  |                |                |                            |           |                |
| 231001 Non-Residential Buildings                                  |                  | 0                                      | 0              | 0              | 10                         | 0         | 10             |
| <b>Total LCIII: Buwenge S/C</b>                                   |                  |  |                |                |                            |           | <b>10</b>      |
| LCII: Kagoma  | LCI: Kagoma      | LCIV: Kagoma                           |                |                |                            |           |                |
|   |                  | Construction of District Head Quarters |                |                |                            |           | 10             |
|   |                  | Source:Locally Raised Revenues         |                |                |                            |           |                |
| <b>Total Cost of Output 138172:</b>                               |                  | <b>0</b>                               | <b>0</b>       | <b>0</b>       | <b>10</b>                  | <b>0</b>  | <b>10</b>      |
| <b>Output:138175 Vehicles &amp; Other Transport Equipment</b>     |                  |  |                |                |                            |           |                |
| 231004 Transport Equipment  |                  | 0                                      | 0              | 0              | 50,000                     | 0         | 50,000         |
| <b>Total LCIII: Jinja Central Division</b>                        |                  |  |                |                |                            |           | <b>50,000</b>  |
| LCII: Old Boma Ward   | LCI: CAOs Office | LCIV: Jinja Municipality               |                |                |                            |           |                |
|   |                  | Motor vehicle supplied to CAOs office  |                |                |                            |           | 50,000         |
|   |                  | Source:Locally Raised Revenues         |                |                |                            |           |                |
| <b>Total Cost of Output 138175:</b>                               |                  | <b>0</b>                               | <b>0</b>       | <b>0</b>       | <b>50,000</b>              | <b>0</b>  | <b>50,000</b>  |
| <b>Output:138176 Office and IT Equipment (including Software)</b> |                  |  |                |                |                            |           |                |
| 231006 Furniture and Fixtures                                     |                  | 3,100                                  |                |                |                            |           | 0              |
| <b>Total Cost of Output 138176:</b>                               |                  | <b>3,100</b>                           |                |                |                            |           | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                            |                  | <b>3,100</b>                           | <b>0</b>       | <b>0</b>       | <b>50,010</b>              | <b>0</b>  | <b>50,010</b>  |

# Vote: 511    Jinja District

## Workplan 1a: Administration

|   |         |         |         |         |   |           |
|---|---------|---------|---------|---------|---|-----------|
| Total Cost of function Local Police and Prisons | 828,640 | 549,112 | 631,009 | 196,858 | 0 | 1,376,979 |
| Total Cost of Administration                    | 828,640 | 549,112 | 631,009 | 196,858 | 0 | 1,376,979 |



# Vote: 511 Jinja District

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

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

| <i>UShs Thousand</i>                          | <b>2011/12</b>         |                            | <b>2012/13</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end June</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>     |                        |                            |                        |
| <i>Recurrent Revenues</i>                     | <i>1,191,501</i>       | <i>1,290,478</i>           |                        |
| Unspent balances – Other Government Transfers | 9,533                  | 56,676                     |                        |
| Transfer of Urban Unconditional Grant - Wage  | 343,938                | 281,729                    |                        |
| Locally Raised Revenues                       | 183,126                | 159,636                    |                        |
| District Unconditional Grant - Non Wage       | 248,722                | 386,256                    |                        |
| Urban Unconditional Grant - Non Wage          | 406,181                | 406,181                    |                        |
| <i>Development Revenues</i>                   | <i>434,466</i>         | <i>484,598</i>             |                        |
| LGMSD (Former LGDP)                           | 434,466                | 484,598                    |                        |
| <b>Total Revenues</b>                         | <b>1,625,967</b>       | <b>1,775,076</b>           |                        |
| <b>B: Breakdown of Workplan Expenditures:</b> |                        |                            |                        |
| <i>Recurrent Expenditure</i>                  | <i>1,191,501</i>       | <i>1,241,215</i>           |                        |
| Wage  | 343,938                | 281,729                    | 0                      |
| Non Wage                                      | 847,562                | 959,486                    | 0                      |
| <i>Development Expenditure</i>                | <i>434,466</i>         | <i>533,861</i>             |                        |
| Domestic Development                          | 434,466                | 533,860.982                | 0                      |
| Donor Development                             | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                      | <b>1,625,967</b>       | <b>1,775,076</b>           | <b>0</b>               |

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

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

### LG Function 1381 District and Urban Administration

| <i>Thousand Uganda Shillings</i>                                | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|---|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>                                     | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:138151</b>  |                                |             |                |                                   |                  |              |
| 263102 LG Unconditional grants(current)                         | 1,008,374                      |             |                |                                   |                  | 0            |
| 263104 Transfers to other gov't units(current)                  | 183,126                        |             |                |                                   |                  | 0            |
| 263204 Transfers to other gov't units(capital)                  | 434,466                        |             |                |                                   |                  | 0            |
| <b>Total Cost of Output 138151:</b>                             | <b>1,625,967</b>               |             |                |                                   |                  | <b>0</b>     |
| <b>Total Cost of Lower Local Services</b>                       | <b>1,625,967</b>               |             |                |                                   |                  | <b>0</b>     |
| <b>Total Cost of function District and Urban Administration</b> | <b>1,625,967</b>               |             |                |                                   |                  | <b>0</b>     |
| <b>Total Cost of Multi-sectoral Transfers to LLGs</b>           | <b>1,625,967</b>               |             |                |                                   |                  | <b>0</b>     |

# Vote: 511 Jinja District

## Workplan 2: Finance

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | 442,569                    | 860,040                |
| Transfer of District Unconditional Grant - Wage | 72,871                     | 76,914                 |
| District Unconditional Grant - Non Wage         | 241,897                    | 281,150                |
| Locally Raised Revenues                         | 73,507                     | 46,857                 |
| Other Transfers from Central Government         | 3,918                      |                        |
| Unspent balances – UnConditional Grants         | 50,376                     | 39,183                 |
| Multi-Sectoral Transfers to LLGs                |                            | 410,118                |
| Conditional Grant to PAF monitoring             | 2,920                      | 5,818                  |
| <i>Development Revenues</i>                     | 0                          | 50,000                 |
| District Unconditional Grant - Non Wage         | 0                          | 50,000                 |
| <b>Total Revenues</b>                           | <b>442,569</b>             | <b>910,040</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | 442,569                    | 860,040                |
| Wage  | 72,871                     | 154,630                |
| Non Wage  | 369,698                    | 705,411                |
| <i>Development Expenditure</i>                  | 0                          | 50,000                 |
| Domestic Development                            | 0                          | 50,000                 |
| Donor Development                               | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>442,569</b>             | <b>910,040</b>         |

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

## Expenditure Details for Workplan 2: Finance

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

| <i>Thousand Uganda Shillings</i>   | <b>2011/12 Approved Budget</b> |                      |                             | <b>2012/13 Approved Estimates</b> |                  |              |
|--|--------------------------------|----------------------|-----------------------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>  | <b>Total</b>                   | <b>Wage</b>          | <b>N' Wage</b>              | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b> |                                |                      |                             |                                   |                  |              |
| 263101 LG Conditional grants(current)                                    | 0                              | 77,716               | 332,402                     | 0                                 | 0                | 410,118      |
| <b>Total LCIII: Not Specified</b>  |                                |                      |                             |                                   |                  | 410,118      |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>      | <i>Not Specified</i> | <i>Source:Not Specified</i> |                                   |                  | 410,118      |
| <b>Total Cost of Output 148159:</b>                                      |                                | 0                    | 77,716                      | 332,402                           | 0                | 410,118      |
| <b>Total Cost of Lower Local Services</b>                                |                                | 0                    | 77,716                      | 332,402                           | 0                | 410,118      |
| <b>Higher LG Services</b>  | <b>Total</b>                   | <b>Wage</b>          | <b>N' Wage</b>              | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:148101 LG Financial Management services</b>                    |                                |                      |                             |                                   |                  |              |
| 211101 General Staff Salaries  | 72,871                         | 76,914               |                             |                                   |                  | 76,914       |
| 211103 Allowances  | 7,400                          |                      | 10,400                      |                                   |                  | 10,400       |
| 221001 Advertising and Public Relations                                  | 0                              |                      | 1,200                       |                                   |                  | 1,200        |
| 221002 Workshops and Seminars  | 3,000                          |                      | 3,000                       |                                   |                  | 3,000        |
| 221003 Staff Training  | 0                              |                      | 1,200                       |                                   |                  | 1,200        |
| 221007 Books, Periodicals and Newspapers                                 | 1,720                          |                      | 1,720                       |                                   |                  | 1,720        |
| 221008 Computer Supplies and IT Services                                 | 1,908                          |                      | 2,100                       |                                   |                  | 2,100        |
| 221009 Welfare and Entertainment   | 6,700                          |                      | 9,700                       |                                   |                  | 9,700        |
| 221011 Printing, Stationery, Photocopying and Binding                    | 14,000                         |                      | 14,000                      |                                   |                  | 14,000       |
| 221012 Small Office Equipment  | 0                              |                      | 280                         |                                   |                  | 280          |
| 221014 Bank Charges and other Bank related costs                         | 1,200                          |                      | 2,100                       |                                   |                  | 2,100        |
| 221017 Subscriptions   | 500                            |                      | 800                         |                                   |                  | 800          |

# Vote: 511 Jinja District

## 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   |
| 222001   | Telecommunications                             | 3,580                   |        | 2,080   |                            |           | 2,080   |
| 222003   | Information and Communications Technology      | 0                       |        | 1,200   |                            |           | 1,200   |
| 223005   | Electricity                                    | 14,500                  |        | 14,500  |                            |           | 14,500  |
| 223006   | Water  | 14,500                  |        | 14,500  |                            |           | 14,500  |
| 224002   | General Supply of Goods and Services           | 35,500                  |        | 17,700  |                            |           | 17,700  |
| 225001   | Consultancy Services- Short-term               | 25,824                  |        | 2,700   |                            |           | 2,700   |
| 225003   | Taxes on (Professional) Services               | 4,135                   |        | 4,135   |                            |           | 4,135   |
| 227001   | Travel Inland                                  | 18,918                  |        | 17,418  |                            |           | 17,418  |
| 227004   | Fuel, Lubricants and Oils                      | 11,800                  |        | 28,814  |                            |           | 28,814  |
| 228002   | Maintenance - Vehicles                         | 5,800                   |        | 5,800   |                            |           | 5,800   |
| 228003   | Maintenance Machinery, Equipment and Furniture | 0                       |        | 600     |                            |           | 600     |
| 228004   | Maintenance Other                              | 0                       |        | 1,200   |                            |           | 1,200   |
| 282091   | Tax Account                                    | 71,691                  |        | 24,642  |                            |           | 24,642  |
| 282102   | Fines and Penalties                            | 0                       |        | 19,446  |                            |           | 19,446  |
| Total Cost of Output 148101:                             |  | 315,546                 | 76,914 | 201,235 |                            |           | 278,148 |
| Output:148102 Revenue Management and Collection Services |  |                         |        |         |                            |           |         |
| 211103   | Allowances                                     | 6,613                   |        | 6,679   |                            |           | 6,679   |
| 221001   | Advertising and Public Relations               | 2,000                   |        | 200     |                            |           | 200     |
| 221002   | Workshops and Seminars                         | 6,000                   |        | 4,120   |                            |           | 4,120   |
| 221003   | Staff Training                                 | 1,000                   |        | 800     |                            |           | 800     |
| 221007   | Books, Periodicals and Newspapers              | 600                     |        | 200     |                            |           | 200     |
| 221008   | Computer Supplies and IT Services              | 500                     |        | 600     |                            |           | 600     |
| 221009   | Welfare and Entertainment                      | 1,000                   |        | 400     |                            |           | 400     |
| 221010   | Special Meals and Drinks                       | 0                       |        | 3,580   |                            |           | 3,580   |
| 221011   | Printing, Stationery, Photocopying and Binding | 500                     |        | 5,000   |                            |           | 5,000   |
| 221014   | Bank Charges and other Bank related costs      | 0                       |        | 200     |                            |           | 200     |
| 222001   | Telecommunications                             | 600                     |        | 600     |                            |           | 600     |
| 224002   | General Supply of Goods and Services           | 0                       |        | 2,200   |                            |           | 2,200   |
| 227001   | Travel Inland                                  | 6,014                   |        | 8,280   |                            |           | 8,280   |
| 227004   | Fuel, Lubricants and Oils                      | 4,080                   |        | 6,048   |                            |           | 6,048   |
| Total Cost of Output 148102:                             |  | 28,907                  |        | 38,907  |                            |           | 38,907  |
| Output:148103 Budgeting and Planning Services            |  |                         |        |         |                            |           |         |
| 211103   | Allowances                                     | 6,000                   |        | 5,300   |                            |           | 5,300   |
| 221001   | Advertising and Public Relations               | 0                       |        | 200     |                            |           | 200     |
| 221002   | Workshops and Seminars                         | 6,200                   |        | 7,400   |                            |           | 7,400   |
| 221003   | Staff Training                                 | 0                       |        | 1,000   |                            |           | 1,000   |
| 221007   | Books, Periodicals and Newspapers              | 720                     |        | 200     |                            |           | 200     |
| 221008   | Computer Supplies and IT Services              | 1,400                   |        | 600     |                            |           | 600     |
| 221009   | Welfare and Entertainment                      | 1,200                   |        | 6,500   |                            |           | 6,500   |
| 221010   | Special Meals and Drinks                       | 1,800                   |        |         |                            |           | 0       |
| 221011   | Printing, Stationery, Photocopying and Binding | 1,400                   |        | 2,000   |                            |           | 2,000   |
| 221012   | Small Office Equipment                         | 0                       |        | 907     |                            |           | 907     |
| 221014   | Bank Charges and other Bank related costs      | 100                     |        |         |                            |           | 0       |
| 222001   | Telecommunications                             | 600                     |        |         |                            |           | 0       |
| 224002   | General Supply of Goods and Services           | 0                       |        | 3,100   |                            |           | 3,100   |
| 227001   | Travel Inland                                  | 3,600                   |        | 7,000   |                            |           | 7,000   |
| 227004   | Fuel, Lubricants and Oils                      | 1,100                   |        | 4,320   |                            |           | 4,320   |
| Total Cost of Output 148103:                             |  | 24,120                  |        | 38,527  |                            |           | 38,527  |

# Vote: 511 Jinja District

## 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          |
| <b>Output:148104 LG Expenditure mangement Services</b>                    |  |                                   |                |   |                            |                                |                |
| 211103  | Allowances                                     | 4,000                             |                | 3,900   |                            |                                | 3,900          |
| 221002  | Workshops and Seminars                         | 4,200                             |                | 4,800   |                            |                                | 4,800          |
| 221003  | Staff Training                                 | 1,000                             |                |   |                            |                                | 0              |
| 221007  | Books, Periodicals and Newspapers              | 120                               |                |   |                            |                                | 0              |
| 221008  | Computer Supplies and IT Services              | 1,500                             |                |   |                            |                                | 0              |
| 221009  | Welfare and Entertainment                      | 600                               |                | 2,100   |                            |                                | 2,100          |
| 221010  | Special Meals and Drinks                       | 1,800                             |                |   |                            |                                | 0              |
| 221011  | Printing, Stationery, Photocopying and Binding | 2,463                             |                | 6,000   |                            |                                | 6,000          |
| 221014  | Bank Charges and other Bank related costs      | 1,200                             |                |   |                            |                                | 0              |
| 222001  | Telecommunications                             | 100                               |                |   |                            |                                | 0              |
| 227001  | Travel Inland                                  | 5,600                             |                | 4,200   |                            |                                | 4,200          |
| 227004  | Fuel, Lubricants and Oils                      | 2,400                             |                | 1,440   |                            |                                | 1,440          |
| <b>Total Cost of Output 148104:</b>                                       |  | <b>24,983</b>                     |                | 22,440  |                            |                                | 22,440         |
| <b>Output:148105 LG Accounting Services</b>                               |  |                                   |                |   |                            |                                |                |
| 211103  | Allowances                                     | 1,869                             |                | 6,000   |                            |                                | 6,000          |
| 221002  | Workshops and Seminars                         | 0                                 |                | 2,000   |                            |                                | 2,000          |
| 221009  | Welfare and Entertainment                      | 0                                 |                | 1,200   |                            |                                | 1,200          |
| 221011  | Printing, Stationery, Photocopying and Binding | 0                                 |                | 2,800   |                            |                                | 2,800          |
| 221014  | Bank Charges and other Bank related costs      | 0                                 |                | 57  |                            |                                | 57             |
| 221016  | IFMS Recurrent Costs                           | 47,143                            |                | 47,143  |                            |                                | 47,143         |
| 222001  | Telecommunications                             | 0                                 |                | 500   |                            |                                | 500            |
| 224002  | General Supply of Goods and Services           | 0                                 |                | 1,500   |                            |                                | 1,500          |
| 227001  | Travel Inland                                  | 0                                 |                | 9,500   |                            |                                | 9,500          |
| 227004  | Fuel, Lubricants and Oils                      | 0                                 |                | 1,200   |                            |                                | 1,200          |
| <b>Total Cost of Output 148105:</b>                                       |  | <b>49,012</b>                     |                | 71,900  |                            |                                | 71,900         |
| <b>Total Cost of Higher LG Services</b>                                   |  | <b>442,569</b>                    | 76,914         | 373,009   |                            |                                | 449,922        |
| Capital Purchases   |  | Total                             | Wage           | N' Wage   | GoU Dev                    | Donor Dev                      | Total          |
| <b>Output:148175 Vehicles &amp; Other Transport Equipment</b>             |  |                                   |                |   |                            |                                |                |
| 231004  | Transport Equipment                            | 0                                 | 0              | 0   | 50,000                     | 0                              | 50,000         |
| <b>Total LCIII: Jinja Central Division</b>                                |  | LCIV: Jinja Municipality          |                |   |                            |                                | 50,000         |
| LCII: Old Boma Ward   |  | LCI: Busoga Square. Finance depar |                | Hirepurchase of deparmental Double cabin PickupVe |                            | Source:Locally Raised Revenues |                |
| <b>Total Cost of Output 148175:</b>                                       |  | <b>0</b>                          | <b>0</b>       | <b>0</b>  | <b>50,000</b>              | <b>0</b>                       | <b>50,000</b>  |
| <b>Total Cost of Capital Purchases</b>                                    |  | <b>0</b>                          | <b>0</b>       | <b>0</b>  | <b>50,000</b>              | <b>0</b>                       | <b>50,000</b>  |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> |  | <b>442,569</b>                    | <b>154,630</b> | <b>705,411</b>                                    | <b>50,000</b>              | <b>0</b>                       | <b>910,040</b> |
| <b>Total Cost of Finance</b>  |  | <b>442,569</b>                    | 154,630        | 705,411   | 50,000                     | 0                              | 910,040        |

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

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

| <i>UShs Thousand</i>                                    | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>               |                            |                        |
| <i>Recurrent Revenues</i>                               | 540,292                    | 609,368                |
| Transfer of District Unconditional Grant - Wage         | 42,950                     | 41,161                 |
| Conditional transfers to Councillors allowances and E:  | 86,275                     | 125,401                |
| Locally Raised Revenues                                 | 110,780                    | 110,780                |
| Conditional Grant to DSC Chairs' Salaries               | 18,000                     | 18,000                 |
| Unspent balances – Other Government Transfers           |                            | 0                      |
| Other Transfers from Central Government                 | 1,942                      | 0                      |
| Conditional Grant to PAF monitoring                     |                            | 1,785                  |
| Multi-Sectoral Transfers to LLGs                        |                            | 3,481                  |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,591                     | 26,302                 |
| District Unconditional Grant - Non Wage                 |                            | 41,829                 |
| Conditional transfers to Salary and Gratuity for LG ele | 126,360                    | 125,860                |
| Conditional transfers to DSC Operational Costs          | 89,285                     | 82,142                 |
| Unspent balances – UnConditional Grants                 | 36,109                     | 36,109                 |
| <i>Development Revenues</i>                             | 2,321                      | 2,321                  |
| District Unconditional Grant - Non Wage                 |                            | 0                      |
| LGMSD (Former LGDP)                                     | 2,321                      | 2,321                  |
| Multi-Sectoral Transfers to LLGs                        |                            | 980                    |
| <b>Total Revenues</b>                                   | <b>542,613</b>             | <b>611,689</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>           |                            |                        |
| <i>Recurrent Expenditure</i>                            | 540,292                    | 555,003                |
| Wage  | 60,950                     | 56,628                 |
| Non Wage  | 479,342                    | 498,376                |
| <i>Development Expenditure</i>                          | 2,321                      | 2,000                  |
| Domestic Development                                    | 2,321                      | 2000                   |
| Donor Development                                       | 0                          | 0                      |
| <b>Total Expenditure</b>                                | <b>542,613</b>             | <b>557,003</b>         |

### (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> | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|----------------------------------|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>      | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |

Output:138259 Multi sectoral Transfers to Lower Local Governments

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

| Thousand Uganda Shillings                        |  | 2011/12 Approved Budget |                      |         | 2012/13 Approved Estimates |           |         |        |
|--|--|-------------------------|----------------------|---------|----------------------------|-----------|---------|--------|
| Lower Local Services                             |  | Total                   | Wage                 | N' Wage | GoU Dev                    | Donor Dev | Total   |        |
| 263102   | LG Unconditional grants(current)                   | 0                       | 0                    | 132,332 | 980                        | 0         | 133,312 |        |
| Total LCIII: Bugembe T/C                         |  | LCIV: Butembe           |                      |         |                            |           | 29,224  |        |
| LCII: Katende                                    | LCI: Not Specified                                 | Bugembe T/C             | Source:Not Specified |         |                            |           |         | 29,224 |
| Total LCIII: Busedde S/C                         |  | LCIV: Butembe           |                      |         |                            |           | 4,160   |        |
| LCII: Not Specified                              | LCI: Not Specified                                 | Busede S/C              | Source:Not Specified |         |                            |           |         | 4,160  |
| Total LCIII: Kakira T/C                          |  | LCIV: Butembe           |                      |         |                            |           | 32,080  |        |
| LCII: Not Specified                              | LCI: Not Specified                                 | Kakira T/C              | Source:Not Specified |         |                            |           |         | 32,080 |
| Total LCIII: Mafubira S/C                        |  | LCIV: Butembe           |                      |         |                            |           | 10,596  |        |
| LCII: Not Specified                              | LCI: Not Specified                                 | Mafubira S/C            | Source:Not Specified |         |                            |           |         | 10,596 |
| Total LCIII: Budondo S/C                         |  | LCIV: Kagoma            |                      |         |                            |           | 10,730  |        |
| LCII: Not Specified                              | LCI: Not Specified                                 | Budondo S/C             | Source:Not Specified |         |                            |           |         | 10,730 |
| Total LCIII: Butagaya S/C                        |  | LCIV: Kagoma            |                      |         |                            |           | 6,750   |        |
| LCII: Not Specified                              | LCI: Not Specified                                 | Butagaya S/C            | Source:Not Specified |         |                            |           |         | 6,750  |
| Total LCIII: Buwenge S/C                         |  | LCIV: Kagoma            |                      |         |                            |           | 8,500   |        |
| LCII: Not Specified                              | LCI: Not Specified                                 | Buwenge S/C             | Source:Not Specified |         |                            |           |         | 8,500  |
| Total LCIII: Buwenge T/C                         |  | LCIV: Kagoma            |                      |         |                            |           | 27,000  |        |
| LCII: Kagaire                                    | LCI: Not Specified                                 | Buwenge T/C             | Source:Not Specified |         |                            |           |         | 27,000 |
| Total LCIII: Buyengo S/C                         |  | LCIV: Kagoma            |                      |         |                            |           | 4,272   |        |
| LCII: Not Specified                              | LCI: Not Specified                                 | Buyengo S/C             | Source:Not Specified |         |                            |           |         | 4,272  |
| Total Cost of Output 138259:                     |  | 0                       | 0                    | 132,332 | 980                        | 0         | 133,312 |        |
| Total Cost of Lower Local Services               |  | 0                       | 0                    | 132,332 | 980                        | 0         | 133,312 |        |
| Higher LG Services                               |  | Total                   | Wage                 | N' Wage | GoU Dev                    | Donor Dev | Total   |        |
| Output:138201 LG Council Adminstration services  |  |                         |                      |         |                            |           |         |        |
| 211101   | General Staff Salaries                             | 42,950                  | 49,893               |         |                            |           | 49,893  |        |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) | 1,800                   |                      | 1,800   |                            |           | 1,800   |        |
| 211103   | Allowances   | 4,966                   |                      | 2,466   |                            |           | 2,466   |        |
| 213001   | Medical Expenses(To Employees)                     | 2,400                   |                      |         |                            |           | 0       |        |
| 221007   | Books, Periodicals and Newspapers                  | 1,000                   |                      | 400     |                            |           | 400     |        |
| 221009   | Welfare and Entertainment                          | 3,000                   |                      | 3,000   |                            |           | 3,000   |        |
| 221011   | Printing, Stationery, Photocopying and Binding     | 1,000                   |                      | 1,000   |                            |           | 1,000   |        |
| 221014   | Bank Charges and other Bank related costs          | 41                      |                      | 41      |                            |           | 41      |        |
| 222001   | Telecommunications                                 | 1,600                   |                      | 73      |                            |           | 73      |        |
| 223005   | Electricity  | 1,440                   |                      | 0       |                            |           | 0       |        |
| 223006   | Water  | 1,440                   |                      |         |                            |           | 0       |        |
| 223901   | Rent (Produced Assets) to other govt. Units        | 800                     |                      |         |                            |           | 0       |        |
| 224002   | General Supply of Goods and Services               | 26,821                  |                      |         |                            |           | 0       |        |
| 227001   | Travel Inland                                      | 6,000                   |                      | 3,481   |                            |           | 3,481   |        |
| 227004   | Fuel, Lubricants and Oils                          | 45                      |                      | 1,800   |                            |           | 1,800   |        |
| 228002   | Maintenance - Vehicles                             | 5,800                   |                      | 0       |                            |           | 0       |        |
| Total Cost of Output 138201:                     |  | 101,102                 | 49,893               | 14,061  |                            |           | 63,954  |        |
| Output:138202 LG procurement management services |  |                         |                      |         |                            |           |         |        |
| 211103   | Allowances   | 2,720                   |                      | 3,317   |                            |           | 3,317   |        |
| 221001   | Advertising and Public Relations                   | 2,000                   |                      |         |                            |           | 0       |        |
| 221009   | Welfare and Entertainment                          | 413                     |                      | 536     |                            |           | 536     |        |
| 221011   | Printing, Stationery, Photocopying and Binding     | 800                     |                      |         |                            |           | 0       |        |
| 227001   | Travel Inland                                      | 0                       |                      | 1,350   |                            |           | 1,350   |        |
| Total Cost of Output 138202:                     |  | 5,933                   |                      | 5,202   |                            |           | 5,202   |        |
| Output:138203 LG staff recruitment services      |  |                         |                      |         |                            |           |         |        |
| 211103   | Allowances   | 31,520                  |                      | 15,200  |                            |           | 15,200  |        |
| 213004   | Gratuity Payments                                  | 0                       |                      | 2,400   |                            |           | 2,400   |        |

# Vote: 511 Jinja 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   |
| 221001   | Advertising and Public Relations                     | 6,000                   |         | 6,004   |                            |           | 6,004   |
| 221004   | Recruitment Expenses                                 | 3,050                   |         | 6,801   |                            |           | 6,801   |
| 221007   | Books, Periodicals and Newspapers                    | 1,600                   |         | 820     |                            |           | 820     |
| 221008   | Computer Supplies and IT Services                    | 800                     |         | 410     |                            |           | 410     |
| 221009   | Welfare and Entertainment                            | 3,000                   |         | 5,039   |                            |           | 5,039   |
| 221010   | Special Meals and Drinks                             | 0                       |         | 615     |                            |           | 615     |
| 221011   | Printing, Stationery, Photocopying and Binding       | 3,000                   |         | 2,925   |                            |           | 2,925   |
| 221012   | Small Office Equipment                               | 600                     |         | 536     |                            |           | 536     |
| 221014   | Bank Charges and other Bank related costs            | 50                      |         | 50      |                            |           | 50      |
| 221017   | Subscriptions  | 1,200                   |         | 66      |                            |           | 66      |
| 221410   | DSC Chair's Salaries                                 | 18,000                  | 23,400  |         |                            |           | 23,400  |
| 222001   | Telecommunications                                   | 0                       |         | 2,000   |                            |           | 2,000   |
| 222002   | Postage and Courier                                  | 1,130                   |         | 626     |                            |           | 626     |
| 224002   | General Supply of Goods and Services                 | 21,335                  |         | 0       |                            |           | 0       |
| 227001   | Travel Inland  | 10,000                  |         | 13,263  |                            |           | 13,263  |
| 227004   | Fuel, Lubricants and Oils                            | 6,000                   |         | 4,689   |                            |           | 4,689   |
| Total Cost of Output 138203:                       |  | 107,285                 | 23,400  | 61,443  |                            |           | 84,843  |
| Output:138204 LG Land management services          |  |                         |         |         |                            |           |         |
| 211103   | Allowances   | 5,563                   |         | 5,431   |                            |           | 5,431   |
| 221009   | Welfare and Entertainment                            | 0                       |         | 271     |                            |           | 271     |
| 221011   | Printing, Stationery, Photocopying and Binding       | 1,000                   |         | 1,000   |                            |           | 1,000   |
| 227004   | Fuel, Lubricants and Oils                            | 1,200                   |         | 1,200   |                            |           | 1,200   |
| Total Cost of Output 138204:                       |  | 7,763                   |         | 7,902   |                            |           | 7,902   |
| Output:138205 LG Financial Accountability          |  |                         |         |         |                            |           |         |
| 211103   | Allowances   | 9,200                   |         | 7,200   |                            |           | 7,200   |
| 221007   | Books, Periodicals and Newspapers                    | 452                     |         | 452     |                            |           | 452     |
| 221011   | Printing, Stationery, Photocopying and Binding       | 3,643                   |         | 3,481   |                            |           | 3,481   |
| 224002   | General Supply of Goods and Services                 | 0                       |         | 284     |                            |           | 284     |
| 227001   | Travel Inland  | 0                       |         | 2,000   |                            |           | 2,000   |
| 227004   | Fuel, Lubricants and Oils                            | 1,600                   |         | 1,600   |                            |           | 1,600   |
| Total Cost of Output 138205:                       |  | 14,895                  |         | 15,016  |                            |           | 15,016  |
| Output:138206 LG Political and executive oversight |  |                         |         |         |                            |           |         |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary)   | 0                       |         | 1,800   |                            |           | 1,800   |
| 211104   | Statutory salaries                                   | 126,360                 |         | 45,120  |                            |           | 45,120  |
| 213001   | Medical Expenses(To Employees)                       | 0                       |         | 2,400   |                            |           | 2,400   |
| 213004   | Gratuity Payments                                    | 86,275                  |         | 96,000  |                            |           | 96,000  |
| 221002   | Workshops and Seminars                               | 0                       |         | 5,020   |                            |           | 5,020   |
| 221007   | Books, Periodicals and Newspapers                    | 0                       |         | 1,000   |                            |           | 1,000   |
| 221009   | Welfare and Entertainment                            | 0                       |         | 1,800   |                            |           | 1,800   |
| 221017   | Subscriptions  | 0                       |         | 200     |                            |           | 200     |
| 221444   | Salary and Gratuity for LG elected Political Leaders | 0                       | 126,360 |         |                            |           | 126,360 |
| 222001   | Telecommunications                                   | 0                       |         | 1,800   |                            |           | 1,800   |
| 223005   | Electricity  | 0                       |         | 1,440   |                            |           | 1,440   |
| 223006   | Water  | 0                       |         | 1,440   |                            |           | 1,440   |
| 224002   | General Supply of Goods and Services                 | 0                       |         | 4,900   |                            |           | 4,900   |
| 227001   | Travel Inland  | 0                       |         | 5,000   |                            |           | 5,000   |
| 227004   | Fuel, Lubricants and Oils                            | 24,600                  |         | 25,800  |                            |           | 25,800  |
| 228002   | Maintenance - Vehicles                               | 0                       |         | 6,100   |                            |           | 6,100   |

# Vote: 511 Jinja 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   |
| 282101 Donations   |  | 0                         |         | 1,000   |                            |                                       | 1,000   |
| <i>Total Cost of Output 138206:</i>                                |  | 237,235                   | 126,360 | 200,820   |                            |                                       | 327,180 |
| <i>Output:138207 Standing Committees Services</i>                  |  |                           |         |   |                            |                                       |         |
| 211103 Allowances  |  | 34,200                    |         | 45,000  |                            |                                       | 45,000  |
| 227001 Travel Inland   |  | 34,200                    |         | 45,000  |                            |                                       | 45,000  |
| <i>Total Cost of Output 138207:</i>                                |  | 68,400                    |         | 90,000  |                            |                                       | 90,000  |
| <i>Total Cost of Higher LG Services</i>                            |  | 542,613                   | 199,653 | 394,444   |                            |                                       | 594,097 |
| Capital Purchases  |  | Total                     | Wage    | N' Wage   | GoU Dev                    | Donor Dev                             | Total   |
| <i>Output:138275 Vehicles &amp; Other Transport Equipment</i>      |  |                           |         |   |                            |                                       |         |
| 231004 Transport Equipment   |  | 0                         | 0       | 0   | 50,000                     | 0                                     | 50,000  |
| <b>Total LCIII: Jinja Central Division</b>                         |  | LCIV: Jinja Municipality  |         |   |                            |                                       | 50,000  |
| <i>LCII: Old Boma Ward</i>   |  | <i>LCI: Not Specified</i> |         | <i>4WD double cabin Pickup on hire purchase</i>     |                            | <i>Source:Locally Raised Revenues</i> |         |
| <i>Total Cost of Output 138275:</i>                                |  | 0                         | 0       | 0   | 50,000                     | 0                                     | 50,000  |
| <i>Output:138278 Furniture and Fixtures (Non Service Delivery)</i> |  |                           |         |   |                            |                                       |         |
| 231006 Furniture and Fixtures                                      |  | 0                         | 0       | 0   | 9,625                      | 0                                     | 9,625   |
| <b>Total LCIII: Jinja Central Division</b>                         |  | LCIV: Jinja Municipality  |         |   |                            |                                       | 9,625   |
| <i>LCII: Old Boma Ward</i>   |  | <i>LCI: Not Specified</i> |         | <i>25 executive seats procured for council hall</i> |                            | <i>Source:LGMSD (Former LGDP)</i>     |         |
| <i>Total Cost of Output 138278:</i>                                |  | 0                         | 0       | 0   | 9,625                      | 0                                     | 9,625   |
| <b>Total Cost of Capital Purchases</b>                             |  | 0                         | 0       | 0   | 59,625                     | 0                                     | 59,625  |
| <b>Total Cost of function Local Statutory Bodies</b>               |  | 542,613                   | 199,653 | 526,776   | 60,605                     | 0                                     | 787,034 |
| <b>Total Cost of Statutory Bodies</b>                              |  | 542,613                   | 199,653 | 526,776   | 60,605                     | 0                                     | 787,034 |



# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

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

| <i>UShs Thousand</i>                              | <b>2011/12</b>         |                            | <b>2012/13</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end June</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>         |                        |                            |                        |
| <i>Recurrent Revenues</i>                         | 318,787                | 300,576                    | 390,763                |
| Other Transfers from Central Government           | 522                    | 0                          |                        |
| Conditional Grant to Agric. Ext Salaries          | 38,549                 | 29,027                     | 46,271                 |
| Conditional Grant to PAF monitoring               |                        | 542                        | 936                    |
| Conditional transfers to Production and Marketing | 117,086                | 107,719                    | 125,323                |
| District Unconditional Grant - Non Wage           | 11,600                 | 11,000                     | 0                      |
| Multi-Sectoral Transfers to LLGs                  |                        |                            | 62,164                 |
| Transfer of District Unconditional Grant - Wage   | 115,926                | 119,757                    | 130,240                |
| Unspent balances – Other Government Transfers     | 23,931                 | 23,931                     |                        |
| Unspent balances – UnConditional Grants           | 3,000                  | 3,000                      | 9,056                  |
| Locally Raised Revenues                           | 8,174                  | 5,600                      | 16,774                 |
| <i>Development Revenues</i>                       | 814,883                | 1,333,624                  | 1,769,041              |
| LGMSD (Former LGDP)                               | 20,000                 | 18,741                     | 41,719                 |
| Locally Raised Revenues                           |                        | 0                          | 3,000                  |
| Multi-Sectoral Transfers to LLGs                  |                        |                            | 557,953                |
| Conditional Grant for NAADS                       | 794,883                | 1,314,883                  | 1,166,369              |
| <b>Total Revenues</b>                             | <b>1,133,670</b>       | <b>1,634,200</b>           | <b>2,159,804</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>     |                        |                            |                        |
| <i>Recurrent Expenditure</i>                      | 318,787                | 323,678                    | 390,763                |
| Wage  | 156,354                | 159,675                    | 196,032                |
| Non Wage  | 162,433                | 164,002                    | 194,730                |
| <i>Development Expenditure</i>                    | 814,883                | 1,298,097                  | 1,769,041              |
| Domestic Development                              | 814,883                | 1298097.028                | 1,769,041              |
| Donor Development                                 | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                          | <b>1,133,670</b>       | <b>1,621,775</b>           | <b>2,159,804</b>       |

### (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> | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|----------------------------------|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>      | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |

*Output:018151 LLG Advisory Services (LLS)*

# Vote: 511 Jinja 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     |
| 263101   | LG Conditional grants(current)                     | 0  | 0                                       | 0       | 1,056,103                  | 0         | 1,056,103 |
| Total LCIII: Bugembe T/C   |  | LCIV: Butembe                              |   |         |                            |           | 88,524    |
| LCII: Not Specified  | LCI: Not Specified                                 | Bugembe TC                                 | Source:Conditional Grant for NAADS      |         |                            |           | 88,524    |
| Total LCIII: Busedde S/C   |  | LCIV: Butembe                              |   |         |                            |           | 88,524    |
| LCII: Bugobya  | LCI: Not Specified                                 | Busede S/C                                 | Source:Conditional Grant for NAADS      |         |                            |           | 88,524    |
| Total LCIII: Kakira T/C  |  | LCIV: Butembe                              |   |         |                            |           | 107,088   |
| LCII: Not Specified  | LCI: Not Specified                                 | Kakira TC                                  | Source:Conditional Grant for NAADS      |         |                            |           | 107,088   |
| Total LCIII: Mafubira S/C  |  | LCIV: Butembe                              |   |         |                            |           | 88,524    |
| LCII: Not Specified  | LCI: Not Specified                                 | Mafubira S/C                               | Source:Conditional Grant for NAADS      |         |                            |           | 88,524    |
| Total LCIII: Jinja Central Division                                  |  | LCIV: Jinja Municipality                   |   |         |                            |           | 82,336    |
| LCII: Not Specified  | LCI: Not Specified                                 | Jinja Central Division                     | Source:Conditional Grant for NAADS      |         |                            |           | 82,336    |
| Total LCIII: Mpumudde/Kimaka Division                                |  | LCIV: Jinja Municipality                   |   |         |                            |           | 82,336    |
| LCII: Not Specified  | LCI: Not Specified                                 | Mpumudde/Kimaka Division                   | Source:Conditional Grant for NAADS      |         |                            |           | 82,336    |
| Total LCIII: Walukuba/Masese Division                                |  | LCIV: Jinja Municipality                   |   |         |                            |           | 82,336    |
| LCII: Not Specified  | LCI: Not Specified                                 | Walukuba/Masese Division                   | Source:Conditional Grant for NAADS      |         |                            |           | 82,336    |
| Total LCIII: Budondo S/C   |  | LCIV: Kagoma                               |   |         |                            |           | 88,524    |
| LCII: Not Specified  | LCI: Not Specified                                 | Bodondo S/C                                | Source:Conditional Grant for NAADS      |         |                            |           | 88,524    |
| Total LCIII: Butagaya S/C  |  | LCIV: Kagoma                               |   |         |                            |           | 94,712    |
| LCII: Not Specified  | LCI: Not Specified                                 | Butagaya S/C                               | Source:Conditional Grant for NAADS      |         |                            |           | 94,712    |
| Total LCIII: Buwenge S/C   |  | LCIV: Kagoma                               |   |         |                            |           | 88,524    |
| LCII: Not Specified  | LCI: Not Specified                                 | Buwenge S/C                                | Source:Conditional Grant for NAADS      |         |                            |           | 88,524    |
| Total LCIII: Buwenge T/C   |  | LCIV: Kagoma                               |   |         |                            |           | 82,336    |
| LCII: Not Specified  | LCI: Not Specified                                 | Buwenge TC                                 | Source:Conditional Grant for NAADS      |         |                            |           | 82,336    |
| Total LCIII: Buyengo S/C   |  | LCIV: Kagoma                               |   |         |                            |           | 82,336    |
| LCII: Not Specified  | LCI: Not Specified                                 | Buyengo                                    | Source:Conditional Grant for NAADS      |         |                            |           | 82,336    |
| 263204   | Transfers to other gov't units(capital)            | 443,535                                    | 0                                       | 0       | 0                          | 0         | 0         |
| Total Cost of Output 018151:   |  | 443,535                                    | 0                                       | 0       | 1,056,103                  | 0         | 1,056,103 |
| Output:018159 Multi sectoral Transfers to Lower Local Governments    |  |  |   |         |                            |           |           |
| 263102   | LG Unconditional grants(current)                   | 0  | 19,522                                  | 42,612  | 0                          | 0         | 62,134    |
| Total LCIII: Not Specified   |  | LCIV: Not Specified                        |   |         |                            |           | 62,134    |
| LCII: Not Specified  | LCI: Not Specified                                 | Bugembe , kakira and buwenge Town councils | Source:Multi-Sectoral Transfers to LLGs |         |                            |           | 62,134    |
| 263201   | LG Conditional grants(capital)                     | 0  | 0                                       | 0       | 557,953                    | 0         | 557,953   |
| Total LCIII: Jinja Central Division                                  |  | LCIV: Jinja Municipality                   |   |         |                            |           | 557,953   |
| LCII: jinja Central East   | LCI: HEAD QUARTERS                                 | All LLGs                                   | Source:Multi-Sectoral Transfers to LLGs |         |                            |           | 557,953   |
| Total Cost of Output 018159:   |  | 0  | 19,522                                  | 42,612  | 557,953                    | 0         | 620,087   |
| Total Cost of Lower Local Services                                   |  | 443,535                                    | 19,522                                  | 42,612  | 1,614,056                  | 0         | 1,676,190 |
| 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) | 243,120                                    |   |         | 39,000                     |           | 39,000    |
| 211103   | Allowances   | 6,000                                      |   | 2,695   | 13,451                     |           | 16,146    |
| 221008   | Computer Supplies and IT Services                  | 0  |   |         | 500                        |           | 500       |
| 221011   | Printing, Stationery, Photocopying and Binding     | 0  |   |         | 3,124                      |           | 3,124     |
| 221014   | Bank Charges and other Bank related costs          | 0  |   | 460     | 240                        |           | 700       |
| 222001   | Telecommunications                                 | 600  |   |         | 600                        |           | 600       |
| 224002   | General Supply of Goods and Services               | 16,375                                     |   |         |                            |           | 0         |
| 225001   | Consultancy Services- Short-term                   | 17,143                                     |   |         |                            |           | 0         |
| 226001   | Insurances   | 3,500                                      |   |         |                            |           | 0         |
| 227001   | Travel Inland                                      | 24,865                                     |   |         |                            |           | 0         |
| 227004   | Fuel, Lubricants and Oils                          | 18,180                                     |   |         | 12,190                     |           | 12,190    |
| 228002   | Maintenance - Vehicles                             | 4,500                                      |   |         |                            |           | 0         |
| Total Cost of Output 018101:   |  | 334,283                                    |   | 3,155   | 69,105                     |           | 72,260    |

# Vote: 511 Jinja 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            |
| <b>Output:018102 Technology Promotion and Farmer Advisory Services</b> |  |                         |               |               |                            |           |                  |
| 211103 Allowances  |  | 0                       |               |               | 11,000                     |           | 11,000           |
| 221002 Workshops and Seminars  |  | 29,940                  |               |               |                            |           | 0                |
| 227004 Fuel, Lubricants and Oils                                       |  | 0                       |               |               | 4,000                      |           | 4,000            |
| 228002 Maintenance - Vehicles  |  | 0                       |               |               | 7,962                      |           | 7,962            |
| <b>Total Cost of Output 018102:</b>                                    |  | <b>29,940</b>           |               |               | <b>22,962</b>              |           | <b>22,962</b>    |
| <b>Output:018103 Cross cutting Training (Development Centres)</b>      |  |                         |               |               |                            |           |                  |
| 221002 Workshops and Seminars  |  | 6,500                   |               |               |                            |           | 0                |
| 224002 General Supply of Goods and Services                            |  | 0                       |               |               | 14,050                     |           | 14,050           |
| 225001 Consultancy Services- Short-term                                |  | 0                       |               |               | 4,564                      |           | 4,564            |
| 227004 Fuel, Lubricants and Oils                                       |  | 0                       |               |               | 2,585                      |           | 2,585            |
| <b>Total Cost of Output 018103:</b>                                    |  | <b>6,500</b>            |               |               | <b>21,199</b>              |           | <b>21,199</b>    |
| <b>Total Cost of Higher LG Services</b>                                |  | <b>370,723</b>          |               | 3,155         | 113,266                    |           | <b>116,421</b>   |
| <b>Total Cost of function Agricultural Advisory Services</b>           |  | <b>814,258</b>          | <b>19,522</b> | <b>45,767</b> | <b>1,727,322</b>           | <b>0</b>  | <b>1,792,611</b> |

## 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          |
| <b>Output:018201 District Production Management Services</b> |  |                         |                |               |                            |           |                |
| 211101 General Staff Salaries                                |  | 156,354                 | 130,240        |               |                            |           | 130,240        |
| 211103 Allowances  |  | 3,000                   |                | 30            |                            |           | 30             |
| 221002 Workshops and Seminars                                |  | 9,100                   |                | 13,600        |                            |           | 13,600         |
| 221008 Computer Supplies and IT Services                     |  | 6,500                   |                | 14,000        |                            |           | 14,000         |
| 221009 Welfare and Entertainment                             |  | 3,500                   |                | 3,500         |                            |           | 3,500          |
| 221011 Printing, Stationery, Photocopying and Binding        |  | 2,000                   |                | 2,000         |                            |           | 2,000          |
| 221014 Bank Charges and other Bank related costs             |  | 200                     |                | 200           |                            |           | 200            |
| 221408 Agricultural Extension wage                           |  | 0                       | 46,271         |               |                            |           | 46,271         |
| 222001 Telecommunications                                    |  | 1,200                   |                | 1,200         |                            |           | 1,200          |
| 223005 Electricity   |  | 3,000                   |                | 3,000         |                            |           | 3,000          |
| 223006 Water   |  | 3,000                   |                | 3,000         |                            |           | 3,000          |
| 224002 General Supply of Goods and Services                  |  | 3,000                   |                | 2,000         |                            |           | 2,000          |
| 227001 Travel Inland   |  | 6,000                   |                | 8,001         |                            |           | 8,001          |
| 227004 Fuel, Lubricants and Oils                             |  | 11,258                  |                | 10,432        |                            |           | 10,432         |
| 228002 Maintenance - Vehicles                                |  | 5,800                   |                | 5,800         |                            |           | 5,800          |
| 228003 Maintenance Machinery, Equipment and Furniture        |  | 4,000                   |                | 4,000         |                            |           | 4,000          |
| 228004 Maintenance Other                                     |  | 0                       |                | 3,900         |                            |           | 3,900          |
| <b>Total Cost of Output 018201:</b>                          |  | <b>217,912</b>          | <b>176,510</b> | <b>74,663</b> |                            |           | <b>251,174</b> |
| <b>Output:018202 Crop disease control and marketing</b>      |  |                         |                |               |                            |           |                |
| 221003 Staff Training  |  | 2,200                   |                |               |                            |           | 0              |
| 224001 Medical and Agricultural supplies                     |  | 20,000                  |                | 4,000         |                            |           | 4,000          |
| 227001 Travel Inland   |  | 3,500                   |                | 5,200         |                            |           | 5,200          |
| 227004 Fuel, Lubricants and Oils                             |  | 12,500                  |                | 8,500         |                            |           | 8,500          |
| 228002 Maintenance - Vehicles                                |  | 5,800                   |                | 5,800         |                            |           | 5,800          |
| <b>Total Cost of Output 018202:</b>                          |  | <b>44,000</b>           |                | <b>23,500</b> |                            |           | <b>23,500</b>  |
| <b>Output:018203 Farmer Institution Development</b>          |  |                         |                |               |                            |           |                |
| 211103 Allowances  |  | 400                     |                |               |                            |           | 0              |
| 221002 Workshops and Seminars                                |  | 2,500                   |                |               |                            |           | 0              |
| 224002 General Supply of Goods and Services                  |  | 1,000                   |                |               |                            |           | 0              |
| 227001 Travel Inland   |  | 1,500                   |                |               |                            |           | 0              |

# Vote: 511 Jinja 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   |  | 4,300                   |                |                |                            |           | 0              |
| <b>Total Cost of Output 018203:</b>  |  | <b>9,700</b>            |                |                |                            |           | <b>0</b>       |
| <b>Output:018204 Livestock Health and Marketing</b>                              |  |                         |                |                |                            |           |                |
| 211103 Allowances  |  | 600                     |                |                |                            |           | 0              |
| 221002 Workshops and Seminars  |  | 3,000                   |                |                |                            |           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                            |  | 500                     |                |                |                            |           | 0              |
| 224001 Medical and Agricultural supplies   |  | 2,000                   |                | 3,000          |                            |           | 3,000          |
| 224002 General Supply of Goods and Services                                      |  | 0                       |                |                | 10,000                     |           | 10,000         |
| 227001 Travel Inland   |  | 2,400                   |                | 5,200          |                            |           | 5,200          |
| 227004 Fuel, Lubricants and Oils   |  | 5,200                   |                | 8,000          |                            |           | 8,000          |
| 228001 Maintenance - Civil   |  | 9,500                   |                |                |                            |           | 0              |
| 228004 Maintenance Other   |  | 0                       |                | 1,500          |                            |           | 1,500          |
| <b>Total Cost of Output 018204:</b>  |  | <b>23,200</b>           |                | <b>17,700</b>  | <b>10,000</b>              |           | <b>27,700</b>  |
| <b>Output:018205 Fisheries regulation</b>  |  |                         |                |                |                            |           |                |
| 211103 Allowances  |  | 500                     |                | 1,000          |                            |           | 1,000          |
| 221002 Workshops and Seminars  |  | 1,000                   |                | 2,000          |                            |           | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding                            |  | 300                     |                |                |                            |           | 0              |
| 224001 Medical and Agricultural supplies   |  | 3,900                   |                | 3,000          |                            |           | 3,000          |
| 226001 Insurances  |  | 1,000                   |                | 1,000          |                            |           | 1,000          |
| 227001 Travel Inland   |  | 2,500                   |                | 2,500          |                            |           | 2,500          |
| 227004 Fuel, Lubricants and Oils   |  | 5,200                   |                | 4,700          |                            |           | 4,700          |
| 228002 Maintenance - Vehicles  |  | 500                     |                | 500            |                            |           | 500            |
| <b>Total Cost of Output 018205:</b>  |  | <b>14,900</b>           |                | <b>14,700</b>  |                            |           | <b>14,700</b>  |
| <b>Output:018207 Tsetse vector control and commercial insects farm promotion</b> |  |                         |                |                |                            |           |                |
| 211103 Allowances  |  | 500                     |                |                |                            |           | 0              |
| 224001 Medical and Agricultural supplies   |  | 0                       |                | 500            |                            |           | 500            |
| 224002 General Supply of Goods and Services                                      |  | 4,420                   |                | 4,700          |                            |           | 4,700          |
| 227001 Travel Inland   |  | 2,220                   |                | 2,000          |                            |           | 2,000          |
| 227004 Fuel, Lubricants and Oils   |  | 2,560                   |                | 2,000          |                            |           | 2,000          |
| <b>Total Cost of Output 018207:</b>  |  | <b>9,700</b>            |                | <b>9,200</b>   |                            |           | <b>9,200</b>   |
| <b>Total Cost of Higher LG Services</b>  |  | <b>319,412</b>          | <b>176,510</b> | <b>139,763</b> | <b>10,000</b>              |           | <b>326,274</b> |
| Capital Purchases  |  | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| <b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>           |  |                         |                |                |                            |           |                |
| 231007 Other Structures  |  | 0                       | 0              | 0              | 31,719                     | 0         | 31,719         |
| <b>Total LCIII: Mafubira S/C</b>   |  |                         |                |                |                            |           | <b>31,719</b>  |
| <i>LCII: Namules</i>   |  |                         |                |                |                            |           |                |
| <i>LCI: Not Specified</i>  |  |                         |                |                |                            |           |                |
| <i>Partial Fencing of Nakabango Farm</i>   |  |                         |                |                |                            |           |                |
| <i>Source:LGMSD (Former LGDP)</i>  |  |                         |                |                |                            |           |                |
| <b>Total Cost of Output 018272:</b>  |  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>31,719</b>              | <b>0</b>  | <b>31,719</b>  |
| <b>Total Cost of Capital Purchases</b>   |  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>31,719</b>              | <b>0</b>  | <b>31,719</b>  |
| <b>Total Cost of function District Production Services</b>                       |  | <b>319,412</b>          | <b>176,510</b> | <b>139,763</b> | <b>41,719</b>              | <b>0</b>  | <b>357,993</b> |

## 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        |
| <b>Output:018303 Market Linkage Services</b> |  |                         |      |              |                            |           |              |
| 211103 Allowances                            |  | 0                       |      | 600          |                            |           | 600          |
| 221002 Workshops and Seminars                |  | 0                       |      | 1,500        |                            |           | 1,500        |
| 227001 Travel Inland                         |  | 0                       |      | 1,500        |                            |           | 1,500        |
| 227004 Fuel, Lubricants and Oils             |  | 0                       |      | 2,300        |                            |           | 2,300        |
| <b>Total Cost of Output 018303:</b>          |  | <b>0</b>                |      | <b>5,900</b> |                            |           | <b>5,900</b> |

# Vote: 511 Jinja 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     |
| <i>Output:018304 Cooperatives Mobilisation and Outreach Services</i> |   |                         |         |         |                            |           |           |
| 211103 Allowances  | 0 |                         |         | 600     |                            |           | 600       |
| 221002 Workshops and Seminars  | 0 |                         |         | 1,000   |                            |           | 1,000     |
| 227004 Fuel, Lubricants and Oils                                     | 0 |                         |         | 1,700   |                            |           | 1,700     |
| <i>Total Cost of Output 018304:</i>                                  |   | 0                       |         | 3,300   |                            |           | 3,300     |
| Total Cost of Higher LG Services                                     |   | 0                       |         | 9,200   |                            |           | 9,200     |
| Total Cost of function District Commercial Services                  |   | 0                       |         | 9,200   |                            |           | 9,200     |
| Total Cost of Production and Marketing                               |   | 1,133,670               | 196,032 | 194,730 | 1,769,041                  | 0         | 2,159,804 |

# Vote: 511 Jinja District

## Workplan 5: Health

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | <i>1,461,366</i>           | <i>2,618,974</i>       |
| Other Transfers from Central Government         | 185                        | 0                      |
| Conditional Grant to PHC- Non wage              | 215,473                    | 198,234                |
| Conditional Grant to PHC Salaries               | 1,056,010                  | 2,244,498              |
| District Unconditional Grant - Non Wage         | 10,090                     | 10,090                 |
| Conditional Grant to PAF monitoring             |                            | 175                    |
| Multi-Sectoral Transfers to LLGs                |                            | 175                    |
| Conditional Grant to NGO Hospitals              | 178,033                    | 163,790                |
| Transfer of District Unconditional Grant - Wage |                            | 0                      |
| Locally Raised Revenues                         | 1,576                      | 2,188                  |
| <i>Development Revenues</i>                     | <i>746,182</i>             | <i>1,136,881</i>       |
| Unspent balances - donor                        |                            | 0                      |
| Donor Funding                                   | 340,839                    | 544,174                |
| Multi-Sectoral Transfers to LLGs                |                            |                        |
| Unspent balances – Conditional Grants           | 242,963                    | 242,963                |
| Conditional Grant to PHC - development          | 162,380                    | 349,744                |
| <b>Total Revenues</b>                           | <b>2,207,548</b>           | <b>3,755,855</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | <i>1,461,366</i>           | <i>2,772,711</i>       |
| Wage  | 1,059,100                  | 2,254,561              |
| Non Wage  | 402,266                    | 518,150                |
| <i>Development Expenditure</i>                  | <i>746,182</i>             | <i>921,744</i>         |
| Domestic Development                            | 405,343                    | 318,745.07             |
| Donor Development                               | 340,839                    | 602,999                |
| <b>Total Expenditure</b>                        | <b>2,207,548</b>           | <b>3,694,454</b>       |

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

| <i>Thousand Uganda Shillings</i>                         | <b>2011/12 Approved Budget</b> |                         |                | <b>2012/13 Approved Estimates</b> |  |                |
|--|--------------------------------|-------------------------|----------------|-----------------------------------|--|----------------|
| <b>Lower Local Services</b>                              | <b>Total</b>                   | <b>Wage</b>             | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b>                               | <b>Total</b>   |
| <b>Output:088152 NGO Hospital Services (LLS.)</b>        |                                |                         |                |                                   |  |                |
| 263104 Transfers to other gov't units(current)           | 106,826                        | 0                       | 0              | 0                                 | 0  | 0              |
| 263204 Transfers to other gov't units(capital)           | 0                              | 0                       | 108,664        | 0                                 | 0  | 108,664        |
| <b>Total LCIII: Kakira T/C</b>                           |                                |                         |                |                                   |  | <b>37,293</b>  |
| <i>LCII: Kabiaza</i>                                     | <i>LCI: Not Specified</i>      | <b>Kakira Hospital</b>  |                |                                   | <i>Source:Conditional Grant to NGO Hospit</i>  | 37,293         |
| <b>Total LCIII: Buwenge T/C</b>                          |                                |                         |                |                                   |  | <b>71,371</b>  |
| <i>LCII: Buwenge East</i>                                | <i>LCI: Not Specified</i>      | <b>Buwenge Hospital</b> |                |                                   | <i>Source:Conditional Grant to PHC - devel</i> | 71,371         |
| <b>Total Cost of Output 088152:</b>                      |                                | <b>106,826</b>          | <b>0</b>       | <b>108,664</b>                    | <b>0</b>                                       | <b>108,664</b> |
| <b>Output:088153 NGO Basic Healthcare Services (LLS)</b> |                                |                         |                |                                   |  |                |

# Vote: 511 Jinja 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  |
| 263102 LG Unconditional grants(current)        |                    | 0                                | 0    | 69,068                                   | 0                          | 0         | 69,068 |
| Total LCIII: Bugembe T/C                       |                    | LCIV: Butembe                    |      |  |                            |           | 7,393  |
| LCII: Nakanyonyi                               | LCI: Not Specified | Aroma HC III                     |      | Source:District Unconditional Grant - No |                            |           | 7,393  |
| Total LCIII: Busedde S/C                       |                    | LCIV: Butembe                    |      |  |                            |           | 4,937  |
| LCII: Bugobya                                  | LCI: Not Specified | Bwidhabwangu HC II               |      | Source:District Unconditional Grant - No |                            |           | 4,937  |
| Total LCIII: Mafubira S/C                      |                    | LCIV: Butembe                    |      |  |                            |           | 4,937  |
| LCII: Wanyange                                 | LCI: Not Specified | St. Benedict HC II               |      | Source:District Unconditional Grant - No |                            |           | 4,937  |
| Total LCIII: Jinja Central Division            |                    | LCIV: Jinja Municipality         |      |  |                            |           | 7,393  |
| LCII: Jinja Central West Ward                  | LCI: Not Specified | Jinja Islamic HC III             |      | Source:District Unconditional Grant - No |                            |           | 7,393  |
| Total LCIII: Mpumudde/Kimaka Division          |                    | LCIV: Jinja Municipality         |      |  |                            |           | 7,393  |
| LCII: Nalufenya Ward                           | LCI: Not Specified | Crescent Medical Centre          |      | Source:District Unconditional Grant - No |                            |           | 7,393  |
| Total LCIII: Walukuba/Masese Division          |                    | LCIV: Jinja Municipality         |      |  |                            |           | 4,937  |
| LCII: Walukuba East                            | LCI: Not Specified | Masese DANIDA HC II              |      | Source:District Unconditional Grant - No |                            |           | 4,937  |
| Total LCIII: Butagaya S/C                      |                    | LCIV: Kagoma                     |      |  |                            |           | 9,874  |
| LCII: Nakakulwe                                | LCI: Not Specified | Nawampanda HC II                 |      | Source:District Unconditional Grant - No |                            |           | 4,937  |
| LCII: Nawampanda                               | LCI: Not Specified | Iwololo HC II                    |      | Source:District Unconditional Grant - No |                            |           | 4,937  |
| Total LCIII: Buwenge S/C                       |                    | LCIV: Kagoma                     |      |  |                            |           | 17,266 |
| LCII: Kagoma                                   | LCI: Not Specified | Kibundaire HC II                 |      | Source:District Unconditional Grant - No |                            |           | 4,937  |
| LCII: Kagoma                                   | LCI: Not Specified | All Saints Health Service HC III |      | Source:District Unconditional Grant - No |                            |           | 7,393  |
| LCII: Kagoma                                   | LCI: Not Specified | Muguluka HC II                   |      | Source:District Unconditional District U |                            |           | 4,936  |
| Total LCIII: Buyengo S/C                       |                    | LCIV: Kagoma                     |      |  |                            |           | 4,937  |
| LCII: Buwabuzi                                 | LCI: Not Specified | All Saints Nakagyo HC II         |      | Source:District Unconditional Grant - No |                            |           | 4,937  |
| 263104 Transfers to other gov't units(current) |                    | 71,217                           | 0    | 0  | 0                          | 0         | 0      |
| Total Cost of Output 088153:                   |                    | 71,217                           | 0    | 69,068                                   | 0                          | 0         | 69,068 |

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

# Vote: 511 Jinja 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)                    |                    | 197,456                 | 0    | 127,439                              | 0                          | 144,000   | 271,439 |
| Total LCIII: Not Specified  |                    | LCIV: Kagoma            |      |                                      |                            |           | 13,619  |
| LCII: Not Specified   | LCI: Not Specified | Lukolo HC III           |      | Source:Not Specified                 |                            |           | 13,619  |
| Total LCIII: Not Specified  |                    | LCIV: Not Specified     |      |                                      |                            |           | 257,820 |
| LCII: Not Specified   | LCI: Not Specified | Kabembe HC II           |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Lumuli HC II            |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Kyomya HC II            |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Kitanaba HC II          |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Kisasi Hc II            |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Kibibi HC II            |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Kamiigo HC II           |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Budima HC III           |      | Source:Not Specified                 |                            |           | 13,619  |
| LCII: Not Specified   | LCI: Not Specified | Kakaire HC III          |      | Source:Not Specified                 |                            |           | 13,619  |
| LCII: Not Specified   | LCI: Not Specified | Magamaga HC III         |      | Source:Not Specified                 |                            |           | 13,619  |
| LCII: Not Specified   | LCI: Not Specified | Kabaganda HC II         |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Ivunamba HC II          |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Bwase HC II             |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Buwolero HC II          |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Buwenda HC II           |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Butagaya HC III         |      | Source:Not Specified                 |                            |           | 13,619  |
| LCII: Not Specified   | LCI: Not Specified | Busegula HC II          |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Bunawona HC II          |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Kakira HC III           |      | Source:Not Specified                 |                            |           | 13,619  |
| LCII: Not Specified   | LCI: Not Specified | Nalinaibi HC II         |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Buwenge HC IV           |      | Source:Conditional Grant to PHC- Non |                            |           | 37,870  |
| LCII: Not Specified   | LCI: Not Specified | Busede HC III           |      | Source:Conditional Grant to PHC- Non |                            |           | 2,509   |
| LCII: Not Specified   | LCI: Not Specified | Bugembe HC IV           |      | Source:Conditional Grant to PHC- Non |                            |           | 38,479  |
| LCII: Not Specified   | LCI: Not Specified | Budondo HC IV           |      | Source:Conditional Grant to PHC- Non |                            |           | 37,689  |
| LCII: Not Specified   | LCI: Not Specified | Wansimba HC II          |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Wakitaka HC III         |      | Source:Not Specified                 |                            |           | 13,619  |
| LCII: Not Specified   | LCI: Not Specified | Wairaka HC II           |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Nsozibbiri HC II        |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Lwanda HC II            |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Namwendwa HC II         |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Mafubira HC II          |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Nabitambala HC II       |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Muwumba HC III          |      | Source:Not Specified                 |                            |           | 2,509   |
| LCII: Not Specified   | LCI: Not Specified | Mutai Hc II             |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Musima HC II            |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Mpungwe HC II           |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Mpambwa HC III          |      | Source:Not Specified                 |                            |           | 13,619  |
| LCII: Not Specified   | LCI: Not Specified | Mawoito HC II           |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Bubugo HC II            |      | Source:Not Specified                 |                            |           | 1,551   |
| LCII: Not Specified   | LCI: Not Specified | Nawangoma HC II         |      | Source:Not Specified                 |                            |           | 1,551   |
| Total Cost of Output 088154:                                      |                    | 197,456                 | 0    | 127,439                              | 0                          | 144,000   | 271,439 |
| Output:088159 Multi sectoral Transfers to Lower Local Governments |                    |                         |      |                                      |                            |           |         |
| 263101 LG Conditional grants(current)                             |                    | 0                       | 0    | 10,192                               | 205,740                    | 0         | 215,932 |
| Total LCIII: Not Specified  |                    | LCIV: Not Specified     |      |                                      |                            |           | 215,932 |
| LCII: Not Specified   | LCI: Not Specified | Not Specified           |      | Source:Not Specified                 |                            |           | 215,932 |
| Total Cost of Output 088159:                                      |                    | 0                       | 0    | 10,192                               | 205,740                    | 0         | 215,932 |
| Total Cost of Lower Local Services                                |                    | 375,499                 | 0    | 315,363                              | 205,740                    | 144,000   | 665,103 |
| Higher LG Services  |                    | Total                   | Wage | N' Wage                              | GoU Dev                    | Donor Dev | Total   |
| Output:088101 Healthcare Management Services                      |                    |                         |      |                                      |                            |           |         |



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## Workplan 5: Health

| Thousand Uganda Shillings                                  |  | 2011/12 Approved Budget |           |         | 2012/13 Approved Estimates |           |           |
|--|--|-------------------------|-----------|---------|----------------------------|-----------|-----------|
| Higher LG Services   |  | Total                   | Wage      | N' Wage | GoU Dev                    | Donor Dev | Total     |
| 211101   | General Staff Salaries                             | 1,059,100               |           |         |                            |           | 0         |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) | 0                       |           |         | 48,333                     | 149,219   | 197,552   |
| 211103   | Allowances   | 2,043                   |           |         |                            |           | 0         |
| 213002   | Incapacity, death benefits and funeral expenses    | 300                     |           | 1,000   |                            |           | 1,000     |
| 221001   | Advertising and Public Relations                   | 10,520                  |           | 0       |                            |           | 0         |
| 221002   | Workshops and Seminars                             | 138,942                 |           | 1,600   |                            | 320,000   | 321,600   |
| 221003   | Staff Training                                     | 0                       |           | 2,000   |                            |           | 2,000     |
| 221007   | Books, Periodicals and Newspapers                  | 432                     |           | 600     |                            |           | 600       |
| 221008   | Computer Supplies and IT Services                  | 9,429                   |           | 5,000   |                            |           | 5,000     |
| 221009   | Welfare and Entertainment                          | 1,600                   |           | 4,000   |                            |           | 4,000     |
| 221010   | Special Meals and Drinks                           | 0                       |           | 1,000   |                            |           | 1,000     |
| 221011   | Printing, Stationery, Photocopying and Binding     | 24,640                  |           | 4,000   |                            | 9,150     | 13,150    |
| 221012   | Small Office Equipment                             | 0                       |           | 2,000   |                            | 600       | 2,600     |
| 221014   | Bank Charges and other Bank related costs          | 380                     |           | 132     |                            | 600       | 732       |
| 221407   | District PHC wage                                  | 0                       | 2,515,063 |         |                            |           | 2,515,063 |
| 222001   | Telecommunications                                 | 2,476                   |           | 3,762   |                            | 3,060     | 6,822     |
| 223005   | Electricity  | 0                       |           | 4,000   |                            |           | 4,000     |
| 223006   | Water  | 0                       |           | 3,600   |                            |           | 3,600     |
| 227001   | Travel Inland                                      | 12,894                  |           | 30,000  |                            | 34,442    | 64,442    |
| 227004   | Fuel, Lubricants and Oils                          | 0                       |           | 13,274  |                            | 13,103    | 26,377    |
| 228001   | Maintenance - Civil                                | 0                       |           | 2,773   |                            |           | 2,773     |
| 228002   | Maintenance - Vehicles                             | 0                       |           | 15,000  |                            | 7,126     | 22,126    |
| 228004   | Maintenance Other                                  | 0                       |           | 2,200   |                            |           | 2,200     |
| Total Cost of Output 088101:                               |  | 1,262,757               | 2,515,063 | 95,941  | 48,333                     | 537,300   | 3,196,637 |
| Output:088104 Medical Supplies for Health Facilities       |  |                         |           |         |                            |           |           |
| 224001   | Medical and Agricultural supplies                  | 4,000                   |           | 4,000   |                            |           | 4,000     |
| Total Cost of Output 088104:                               |  | 4,000                   |           | 4,000   |                            |           | 4,000     |
| Output:088105  |  |                         |           |         |                            |           |           |
| 221002   | Workshops and Seminars                             | 101,339                 |           |         |                            |           | 0         |
| 222001   | Telecommunications                                 | 2,476                   |           |         |                            |           | 0         |
| 223005   | Electricity  | 2,400                   |           |         |                            |           | 0         |
| 223006   | Water  | 1,800                   |           |         |                            |           | 0         |
| 224001   | Medical and Agricultural supplies                  | 4,000                   |           |         |                            |           | 0         |
| 224002   | General Supply of Goods and Services               | 600                     |           |         |                            |           | 0         |
| 227001   | Travel Inland                                      | 27,475                  |           |         |                            |           | 0         |
| 227004   | Fuel, Lubricants and Oils                          | 9,152                   |           |         |                            |           | 0         |
| 228001   | Maintenance - Civil                                | 2,000                   |           |         |                            |           | 0         |
| 228002   | Maintenance - Vehicles                             | 600                     |           |         |                            |           | 0         |
| Total Cost of Output 088105:                               |  | 151,842                 |           |         |                            |           | 0         |
| Output:088106 Promotion of Sanitation and Hygiene          |  |                         |           |         |                            |           |           |
| 211103   | Allowances   | 0                       |           | 1,000   |                            |           | 1,000     |
| Total Cost of Output 088106:                               |  | 0                       |           | 1,000   |                            |           | 1,000     |
| Total Cost of Higher LG Services                           |  | 1,418,598               | 2,515,063 | 100,941 | 48,333                     | 537,300   | 3,201,637 |
| Capital Purchases  |  | Total                   | Wage      | N' Wage | GoU Dev                    | Donor Dev | Total     |
| Output:088176 Office and IT Equipment (including Software) |  |                         |           |         |                            |           |           |
| 231005   | Machinery and Equipment                            | 8,000                   |           |         |                            |           | 0         |
| Total Cost of Output 088176:                               |  | 8,000                   |           |         |                            |           | 0         |

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## 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                 |                      | 405,343   | 0  | 0              | 0                          | 0              | 0                |
| 231002 Residential Buildings                     |                      | 0   | 0  | 0              | 214,707                    | 0              | 214,707          |
| <b>Total LCIII: Budondo S/C</b>                  |                      |   |  |                |                            |                | <b>158,993</b>   |
| LCII: Buwagi                                     | LCI: Not Specified   | Construction of Maternity ward at Lukolo HC III pha | Source: Conditional Grant to PHC - devel |                |                            |                | 30,226           |
| LCII: Buwagi                                     | LCI: Lukolo HC III   | construction of Maternity ward at Lukolo HC III Pha | Source: Conditional Grant to PHC - devel |                |                            |                | 128,767          |
| <b>Total LCIII: Butagaya S/C</b>                 |                      |   |  |                |                            |                | <b>54,514</b>    |
| LCII: Nakakulwe                                  | LCI: Not Specified   | Construction of OPD at Butagaya HC III Phase II     | Source: Conditional Grant to PHC - devel |                |                            |                | 22,101           |
| LCII: Nakakulwe                                  | LCI: Butagaya HC III | Construction of OPD block at Butagaya HC III phase  | Source: Conditional Grant to PHC - devel |                |                            |                | 32,413           |
| <b>Total LCIII: Not Specified</b>                |                      |   |  |                |                            |                | <b>1,200</b>     |
| LCII: Not Specified                              | LCI: Not Specified   | monitoring works                                    | Source: Not Specified                    |                |                            |                | 1,200            |
| <b>Total Cost of Output 088180:</b>              |                      | <b>405,343</b>                                      | <b>0</b>                                 | <b>0</b>       | <b>214,707</b>             | <b>0</b>       | <b>214,707</b>   |
| <b>Total Cost of Capital Purchases</b>           |                      | <b>413,343</b>                                      | <b>0</b>                                 | <b>0</b>       | <b>214,707</b>             | <b>0</b>       | <b>214,707</b>   |
| <b>Total Cost of function Primary Healthcare</b> |                      | <b>2,207,440</b>                                    | <b>2,515,063</b>                         | <b>416,304</b> | <b>468,779</b>             | <b>681,300</b> | <b>4,081,446</b> |
| <b>Total Cost of Health</b>                      |                      | <b>2,207,440</b>                                    | <b>2,515,063</b>                         | <b>416,304</b> | <b>468,779</b>             | <b>681,300</b> | <b>4,081,446</b> |

# Vote: 511 Jinja District

## Workplan 6: Education

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

| <i>UShs Thousand</i>                                  | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>             |                            |                        |
| <i>Recurrent Revenues</i>                             | 11,368,873                 | 11,164,598             |
| Other Transfers from Central Government               | 1,383                      | 0                      |
| Conditional Grant to Tertiary Salaries                | 184,413                    | 218,826                |
| Conditional Transfers for Non Wage Community Poly     |                            |                        |
| Conditional Grant to PAF monitoring                   |                            | 1,433                  |
| Conditional Grant to Primary Education                | 466,380                    | 429,070                |
| Conditional Grant to Primary Salaries                 | 5,622,377                  | 5,581,405              |
| Conditional Grant to Secondary Education              | 1,123,765                  | 936,332                |
| Conditional Transfers for Non Wage Technical Institut |                            |                        |
| Conditional Grant to Health Training Schools          | 933,833                    | 933,832                |
| Transfer of District Unconditional Grant - Wage       | 69,257                     | 71,022                 |
| District Unconditional Grant - Non Wage               | 18,401                     | 18,401                 |
| Multi-Sectoral Transfers to LLGs                      |                            |                        |
| Locally Raised Revenues                               | 16,634                     | 9,900                  |
| Conditional Grant to Secondary Salaries               | 2,906,151                  | 2,940,083              |
| Conditional transfers to School Inspection Grant      | 24,840                     | 22,853                 |
| Conditional Transfers for Wage National Health Servi  |                            |                        |
| Conditional Transfers for Wage Community Polytechr    |                            |                        |
| Conditional Transfers for Primary Teachers Colleges   |                            |                        |
| Unspent balances – UnConditional Grants               | 1,440                      | 1,440                  |
| <i>Development Revenues</i>                           | 955,129                    | 890,566                |
| Unspent balances – Conditional Grants                 | 95,070                     | 95,070                 |
| Multi-Sectoral Transfers to LLGs                      |                            |                        |
| Conditional Grant to SFG                              | 169,059                    | 159,562                |
| Construction of Secondary Schools                     | 642,000                    | 606,165                |
| LGMSD (Former LGDP)                                   | 49,000                     | 29,769                 |
| <b>Total Revenues</b>                                 | <b>12,324,001</b>          | <b>12,055,163</b>      |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                            |                        |
| <i>Recurrent Expenditure</i>                          | 11,368,873                 | 11,170,067             |
| Wage  | 8,782,198                  | 8,805,305              |
| Non Wage  | 2,586,675                  | 2,364,762              |
| <i>Development Expenditure</i>                        | 955,129                    | 858,684                |
| Domestic Development                                  | 955,129                    | 858,683.936            |
| Donor Development                                     | 0                          | 0                      |
| <b>Total Expenditure</b>                              | <b>12,324,001</b>          | <b>12,028,751</b>      |

### (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>                        | <b>2011/12 Approved Budget</b> |             | <b>2012/13 Approved Estimates</b> |                |                  |              |
|---|--------------------------------|-------------|-----------------------------------|----------------|------------------|--------------|
| <b>Lower Local Services</b>                             | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b>                    | <b>GoU Dev</b> | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:078151 Primary Schools Services UPE (LLS)</b> |                                |             |                                   |                |                  |              |
| 263101 LG Conditional grants(current)                   | 466,380                        |             |                                   |                |                  | 0            |

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## 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) | 0                         | 0    | 366,690                                | 0                          | 0         | 366,690       |
| <b>Total LCIII: Bugembe T/C</b>  |   | LCIV: Butembe             |      |  |                            |           | <b>15,161</b> |
| LCII: Katende                    | LCI: Not Specified                      | Bugembe P/S               |      | Source:Conditional Grant to Primary Ed |                            |           | 5,771         |
| LCII: Nakanyonyi                 | LCI: Not Specified                      | Nakanyonyi P/S            |      | Source:Conditional Grant to Primary Ed |                            |           | 9,390         |
| <b>Total LCIII: Busedde S/C</b>  |   | LCIV: Butembe             |      |  |                            |           | <b>44,396</b> |
| LCII: Bugobya                    | LCI: Not Specified                      | Nabirama P/S              |      | Source:Conditional Grant to Primary Ed |                            |           | 4,136         |
| LCII: Bugobya                    | LCI: Not Specified                      | Namasiga                  |      | Source:Conditional Grant to Primary Ed |                            |           | 5,100         |
| LCII: Bugobya                    | LCI: Not Specified                      | Nanfugaki P/S             |      | Source:Conditional Grant to Primary Ed |                            |           | 4,541         |
| LCII: Itakaibolu                 | LCI: Not Specified                      | Kigalagala P/S            |      | Source:Conditional Grant to Primary Ed |                            |           | 3,029         |
| LCII: Itakaibolu                 | LCI: Not Specified                      | Kasozi P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 3,926         |
| LCII: Itakaibolu                 | LCI: Not Specified                      | Nyenga P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 3,529         |
| LCII: Kisasi                     | LCI: Not Specified                      | Kakuba P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 2,668         |
| LCII: Kisasi                     | LCI: Not Specified                      | Namaganga P/S             |      | Source:Conditional Grant to Primary Ed |                            |           | 6,977         |
| LCII: Nabitambala                | LCI: Not Specified                      | Busige P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 3,572         |
| LCII: Nalinaibi                  | LCI: Not Specified                      | Kiiko P/S                 |      | Source:Conditional Grant to Primary Ed |                            |           | 3,481         |
| LCII: Nalinaibi                  | LCI: Not Specified                      | Nalinaibi P/S             |      | Source:Conditional Grant to Primary Ed |                            |           | 3,437         |
| <b>Total LCIII: Kakira T/C</b>   |   | LCIV: Butembe             |      |  |                            |           | <b>20,557</b> |
| LCII: Mawoitto                   | LCI: Not Specified                      | St. Theresa P/S           |      | Source:Conditional Grant to Primary Ed |                            |           | 6,271         |
| LCII: Mawoitto                   | LCI: Not Specified                      | Kagogwa P/S               |      | Source:Conditional Grant to Primary Ed |                            |           | 2,993         |
| LCII: Mawoitto                   | LCI: Not Specified                      | St. Stephen P/S           |      | Source:Conditional Grant to Primary Ed |                            |           | 5,362         |
| LCII: Mwiri                      | LCI: Not Specified                      | Mwiri P/S                 |      | Source:Conditional Grant to Primary Ed |                            |           | 2,683         |
| LCII: Wairaka                    | LCI: Not Specified                      | Wairaka P/S               |      | Source:Conditional Grant to Primary Ed |                            |           | 3,247         |
| <b>Total LCIII: Mafubira S/C</b> |   | LCIV: Butembe             |      |  |                            |           | <b>46,555</b> |
| LCII: Buwekula                   | LCI: Not Specified                      | Wakitaka P/S              |      | Source:Conditional Grant to Primary Ed |                            |           | 5,819         |
| LCII: Buwenda                    | LCI: Not Specified                      | Butiki P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 3,961         |
| LCII: Buwenda                    | LCI: Not Specified                      | Buwenda P/S               |      | Source:Conditional Grant to Primary Ed |                            |           | 4,438         |
| LCII: Mafubira                   | LCI: Not Specified                      | Mafubira P/S              |      | Source:Conditional Grant to Primary Ed |                            |           | 6,156         |
| LCII: Mafubira                   | LCI: Not Specified                      | Kimasa P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 5,061         |
| LCII: Namules                    | LCI: Not Specified                      | Lwanda P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 3,997         |
| LCII: Namules                    | LCI: Not Specified                      | Namulesa Muslim P/S       |      | Source:Conditional Grant to Primary Ed |                            |           | 2,739         |
| LCII: Namules                    | LCI: Not Specified                      | St. Andrews Nakabango P/S |      | Source:Conditional Grant to Primary Ed |                            |           | 3,001         |
| LCII: Wanyange                   | LCI: Not Specified                      | Musima P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 2,683         |
| LCII: Wanyange                   | LCI: Not Specified                      | Wanyange P/S              |      | Source:Conditional Grant to Primary Ed |                            |           | 5,303         |
| LCII: Wanyange                   | LCI: Not Specified                      | Kalungami P/S             |      | Source:Conditional Grant to Primary Ed |                            |           | 3,398         |
| <b>Total LCIII: Budondo S/C</b>  |   | LCIV: Kagoma              |      |  |                            |           | <b>62,840</b> |
| LCII: Buwagi                     | LCI: Buwagi                             | Buwagi P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 4,485         |
| LCII: Buwagi                     | LCI: Not Specified                      | Kyomya P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 5,481         |
| LCII: Ivunamba                   | LCI: Not Specified                      | Kivubuka P/S              |      | Source:Conditional Grant to Primary Ed |                            |           | 4,346         |
| LCII: Ivunamba                   | LCI: Kyabirwa                           | Kyabirwa P/S              |      | Source:Conditional Grant to Primary Ed |                            |           | 5,525         |
| LCII: Kibibi                     | LCI: Not Specified                      | St John Kizinga P/S       |      | Source:Conditional Grant to Primary Ed |                            |           | 4,211         |
| LCII: Kibibi                     | LCI: Not Specified                      | Kibibi P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 4,283         |
| LCII: Kibibi                     | LCI: Not Specified                      | Bususwa P/S               |      | Source:Conditional Grant to Primary Ed |                            |           | 2,715         |
| LCII: Namizi                     | LCI: Not Specified                      | St. Paul Parents P/S      |      | Source:Conditional Grant to Primary Ed |                            |           | 4,124         |
| LCII: Namizi                     | LCI: Not Specified                      | Budondo P/S               |      | Source:Conditional Grant to Primary Ed |                            |           | 4,195         |
| LCII: Namizi                     | LCI: Not Specified                      | Buyala P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 6,017         |
| LCII: Nawangoma                  | LCI: Not Specified                      | Lukolo COU P/S            |      | Source:Conditional Grant to Primary Ed |                            |           | 3,997         |
| LCII: Nawangoma                  | LCI: Not Specified                      | Bufuula P/S               |      | Source:Conditional Grant to Primary Ed |                            |           | 2,457         |
| LCII: Nawangoma                  | LCI: Not Specified                      | St. Mary's Nsuube P/S     |      | Source:Conditional Grant to Primary Ed |                            |           | 3,525         |
| LCII: Nawangoma                  | LCI: Not Specified                      | Nawangoma P/S             |      | Source:Conditional Grant to Primary Ed |                            |           | 4,064         |
| LCII: Nawangoma                  | LCI: Not Specified                      | Lukolo Moslem P/S         |      | Source:Conditional Grant to Primary Ed |                            |           | 3,414         |
| <b>Total LCIII: Butagaya S/C</b> |   | LCIV: Kagoma              |      |  |                            |           | <b>65,277</b> |
| LCII: Budima                     | LCI: Not Specified                      | Kabembe P/S               |      | Source:Conditional Grant to Primary Ed |                            |           | 3,378         |
| LCII: Budima                     | LCI: Not Specified                      | Kiwagama P/S              |      | Source:Conditional Grant to Primary Ed |                            |           | 2,592         |
| LCII: Budima                     | LCI: Not Specified                      | Bituli P/S                |      | Source:Conditional Grant to Primary Ed |                            |           | 4,251         |

# Vote: 511 Jinja 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: Lubani   | LCI: Not Specified | Lubani P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 5,600          |
| LCII: Lubani   | LCI: Not Specified | Ndiwansi P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 3,235          |
| LCII: Nakakulwe  | LCI: Not Specified | Iwololo P/S             |          |                | Source:Conditional Grant to Primary Ed |           | 3,870          |
| LCII: Nakakulwe  | LCI: Not Specified | Lumuli P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 3,382          |
| LCII: Nakakulwe  | LCI: Not Specified | Buwala P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 3,937          |
| LCII: Nakakulwe  | LCI: Not Specified | Imam Hassan P/S         |          |                | Source:Conditional Grant to Primary Ed |           | 3,402          |
| LCII: Namagera   | LCI: Not Specified | Mpumwire P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 3,981          |
| LCII: Namagera   | LCI: Not Specified | Namagera P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 5,132          |
| LCII: Nawampanda   | LCI: Not Specified | Bubugo P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 4,826          |
| LCII: Nawampanda   | LCI: Not Specified | Busoona P/S             |          |                | Source:Conditional Grant to Primary Ed |           | 6,398          |
| LCII: Wansimba   | LCI: Not Specified | Butagaya P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 5,525          |
| LCII: Wansimba   | LCI: Not Specified | Wansimba P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 5,767          |
| <b>Total LCIII: Buwenge S/C</b>  |                    | LCIV: Kagoma            |          |                |  |           | <b>58,253</b>  |
| LCII: Buwera   | LCI: Not Specified | Nkondo P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 3,433          |
| LCII: Buwera   | LCI: Not Specified | Buwera P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 4,255          |
| LCII: Kagoma   | LCI: Not Specified | St.Matia Mulumba P/S    |          |                | Source:Conditional Grant to Primary Ed |           | 2,521          |
| LCII: Kagoma   | LCI: Not Specified | Mutai P/S               |          |                | Source:Conditional Grant to Primary Ed |           | 3,807          |
| LCII: Kagoma   | LCI: Not Specified | Kagoma Hill P/S         |          |                | Source:Conditional Grant to Primary Ed |           | 4,132          |
| LCII: Kagoma   | LCI: Not Specified | Namalere P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 4,207          |
| LCII: Kaiira   | LCI: Not Specified | Muwangi P/S             |          |                | Source:Conditional Grant to Primary Ed |           | 3,850          |
| LCII: Kaiira   | LCI: Not Specified | Mawoito S. Army P/S     |          |                | Source:Conditional Grant to Primary Ed |           | 3,144          |
| LCII: Kaiira   | LCI: Not Specified | Mawoito COU P/S         |          |                | Source:Conditional Grant to Primary Ed |           | 4,969          |
| LCII: Kitanaba   | LCI: Not Specified | Idoome                  |          |                | Source:Conditional Grant to Primary Ed |           | 3,148          |
| LCII: Kitanaba   | LCI: Not Specified | Isiri P/S               |          |                | Source:Conditional Grant to Primary Ed |           | 3,104          |
| LCII: Magamaga   | LCI: Not Specified | Kagoma P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 3,370          |
| LCII: Magamaga   | LCI: Not Specified | Muguluka P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 5,374          |
| LCII: Magamaga   | LCI: Not Specified | Kalebera P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 5,886          |
| LCII: Magamaga   | LCI: Not Specified | Butangala P/S           |          |                | Source:Conditional Grant to Primary Ed |           | 3,053          |
| <b>Total LCIII: Buwenge T/C</b>  |                    | LCIV: Kagoma            |          |                |  |           | <b>13,392</b>  |
| LCII: Buwenge East   | LCI: Not Specified | Busia 1 Parents P/S     |          |                | Source:Conditional Grant to Primary Ed |           | 3,997          |
| LCII: Buwenge East   | LCI: Not Specified | Buwenge SDA P/S         |          |                | Source:Conditional Grant to Primary Ed |           | 3,584          |
| LCII: Buwenge West   | LCI: Not Specified | Buwenge T/S P/S         |          |                | Source:Conditional Grant to Primary Ed |           | 5,811          |
| <b>Total LCIII: Buyengo S/C</b>  |                    | LCIV: Kagoma            |          |                |  |           | <b>40,260</b>  |
| LCII: Bulugo   | LCI: Not Specified | Busegula P/S            |          |                | Source:Conditional Grant to Primary Ed |           | 3,513          |
| LCII: Bulugo   | LCI: Not Specified | St. Karoli Bulama P/S   |          |                | Source:Conditional Grant to Primary Ed |           | 2,231          |
| LCII: Bulugo   | LCI: Not Specified | Bulugo P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 3,941          |
| LCII: Butamira   | LCI: Not Specified | Nawamboga P/S           |          |                | Source:Conditional Grant to Primary Ed |           | 2,537          |
| LCII: Butamira   | LCI: Not Specified | Nsozibiri P/S           |          |                | Source:Conditional Grant to Primary Ed |           | 4,092          |
| LCII: Buwabuzi   | LCI: Not Specified | Buyengo P/S             |          |                | Source:Conditional Grant to Primary Ed |           | 5,723          |
| LCII: Buwabuzi   | LCI: Not Specified | Kamigo P/S              |          |                | Source:Conditional Grant to Primary Ed |           | 4,295          |
| LCII: Iziru  | LCI: Not Specified | Iziru P/S               |          |                | Source:Conditional Grant to Primary Ed |           | 5,382          |
| LCII: Iziru  | LCI: Not Specified | Kaitandhovu P/S         |          |                | Source:Conditional Grant to Primary Ed |           | 4,243          |
| LCII: Iziru  | LCI: Not Specified | Nakagyo P/S             |          |                | Source:Conditional Grant to Primary Ed |           | 4,303          |
| <b>Total Cost of Output 078151:</b>                                      |                    | <b>466,380</b>          | <b>0</b> | <b>366,690</b> | <b>0</b>                               | <b>0</b>  | <b>366,690</b> |
| <b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b> |                    |                         |          |                |  |           |                |
| 263101 LG Conditional grants(current)                                    |                    | 0                       | 0        | 3,878          | 39,663                                 | 0         | <b>43,541</b>  |
| <b>Total LCIII: Not Specified</b>  |                    | LCIV: Not Specified     |          |                |  |           | <b>43,541</b>  |
| LCII: Not Specified  | LCI: Not Specified | Butagaya S/c            |          |                | Source:Not Specified                   |           | 21,120         |
| LCII: Not Specified  | LCI: Not Specified | Mafubira S/C            |          |                | Source:Locally Raised Revenues         |           | 11,273         |
| LCII: Not Specified  | LCI: Not Specified | buwenge T/C             |          |                | Source:Locally Raised Revenues         |           | 1,300          |
| LCII: Not Specified  | LCI: Not Specified | buwenge s/c             |          |                | Source:Locally Raised Revenues         |           | 501            |
| LCII: Not Specified  | LCI: Not Specified | budondo S/c             |          |                | Source:Locally Raised Revenues         |           | 9,348          |
| <b>Total Cost of Output 078159:</b>                                      |                    | <b>0</b>                | <b>0</b> | <b>3,878</b>   | <b>39,663</b>                          | <b>0</b>  | <b>43,541</b>  |
| <b>Total Cost of Lower Local Services</b>                                |                    | <b>466,380</b>          | <b>0</b> | <b>370,568</b> | <b>39,663</b>                          | <b>0</b>  | <b>410,231</b> |

# Vote: 511 Jinja District

## Workplan 6: Education

| Thousand Uganda Shillings  |                    | 2011/12 Approved Budget                                  |                                 |                | 2012/13 Approved Estimates |           |                  |
|--|--------------------|--|---------------------------------|----------------|----------------------------|-----------|------------------|
| Higher LG Services   |                    | Total  | Wage                            | N' Wage        | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078101 Primary Teaching Services</b>                     |                    |  |                                 |                |                            |           |                  |
| 221405 Primary Teachers' Salaries                                  |                    | 5,622,377  | 6,066,607                       |                |                            |           | 6,066,607        |
| <b>Total Cost of Output 078101:</b>                                |                    | <b>5,622,377</b>   | <b>6,066,607</b>                |                |                            |           | <b>6,066,607</b> |
| <b>Total Cost of Higher LG Services</b>                            |                    | <b>5,622,377</b>   | <b>6,066,607</b>                |                |                            |           | <b>6,066,607</b> |
| Capital Purchases  |                    | Total  | Wage                            | N' Wage        | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b> |                    |  |                                 |                |                            |           |                  |
| 231006 Furniture and Fixtures                                      |                    | 25,000   |                                 |                |                            |           | 0                |
| <b>Total Cost of Output 078178:</b>                                |                    | <b>25,000</b>  |                                 |                |                            |           | <b>0</b>         |
| <b>Output:078181 Latrine construction and rehabilitation</b>       |                    |  |                                 |                |                            |           |                  |
| 231007 Other Structures  |                    | 30,575   | 0                               | 0              | 168,529                    | 0         | 168,529          |
| <b>Total LCIII: Not Specified</b>                                  |                    | LCIV: Not Specified                                      |                                 |                |                            |           | <b>168,529</b>   |
| LCII: Not Specified  | LCI: Not Specified | Not Specified  | Source:Not Specified            |                |                            |           | 7,294            |
| LCII: Not Specified  | LCI: Not Specified | rehabilitaion of various latrines at various sites to be | Source:LGMSD (Former LGDP)      |                |                            |           | 22,489           |
| LCII: Not Specified  | LCI: Not Specified | Construction of a 4 stance latrine at Mwiri P/s          | Source:LGMSD (Former LGDP)      |                |                            |           | 1,123            |
| LCII: Not Specified  | LCI: Not Specified | Retention for 4 classrooms, Twin Lab and 8 stance lat    | Source:Conditional Grant to SFG |                |                            |           | 9,343            |
| LCII: Not Specified  | LCI: Not Specified | rehabilitaion of various latrines at various sites to be | Source:Conditional Grant to SFG |                |                            |           | 128,280          |
| <b>Total Cost of Output 078181:</b>                                |                    | <b>30,575</b>  | <b>0</b>                        | <b>0</b>       | <b>168,529</b>             | <b>0</b>  | <b>168,529</b>   |
| <b>Output:078183 Provision of furniture to primary schools</b>     |                    |  |                                 |                |                            |           |                  |
| 231006 Furniture and Fixtures                                      |                    | 0  | 0                               | 0              | 37,060                     | 0         | 37,060           |
| <b>Total LCIII: Not Specified</b>                                  |                    | LCIV: Not Specified                                      |                                 |                |                            |           | <b>37,060</b>    |
| LCII: Not Specified  | LCI: Not Specified | Supply of 3 seater desks to primary schools              | Source:LGMSD (Former LGDP)      |                |                            |           | 23,427           |
| LCII: Not Specified  | LCI: Not Specified | payment of balance on supply of desks to lwambogo,       | Source:LGMSD (Former LGDP)      |                |                            |           | 13,633           |
| <b>Total Cost of Output 078183:</b>                                |                    | <b>0</b>   | <b>0</b>                        | <b>0</b>       | <b>37,060</b>              | <b>0</b>  | <b>37,060</b>    |
| <b>Total Cost of Capital Purchases</b>                             |                    | <b>55,575</b>  | <b>0</b>                        | <b>0</b>       | <b>205,589</b>             | <b>0</b>  | <b>205,589</b>   |
| <b>Total Cost of function Pre-Primary and Primary Education</b>    |                    | <b>6,144,332</b>   | <b>6,066,607</b>                | <b>370,568</b> | <b>245,252</b>             | <b>0</b>  | <b>6,682,427</b> |

## 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            |
| <b>Output:078251 Secondary Capitation(USE)(LLS)</b>            |                    |                           |   |                  |                            |           |                  |
| 263101 LG Conditional grants(current)                          |                    | 1,123,765                 | 0                                       | 1,395,673        | 0                          | 0         | 1,395,673        |
| <b>Total LCIII: Not Specified</b>                              |                    | LCIV: Not Specified       |   |                  |                            |           | <b>1,395,673</b> |
| LCII: Not Specified  | LCI: Not Specified | various Secondary schools | Source:Conditional Grant to Secondary E |                  |                            |           | 1,395,673        |
| <b>Total Cost of Output 078251:</b>                            |                    | <b>1,123,765</b>          | <b>0</b>                                | <b>1,395,673</b> | <b>0</b>                   | <b>0</b>  | <b>1,395,673</b> |
| <b>Total Cost of Lower Local Services</b>                      |                    | <b>1,123,765</b>          | <b>0</b>                                | <b>1,395,673</b> | <b>0</b>                   | <b>0</b>  | <b>1,395,673</b> |
| Higher LG Services   |                    | Total                     | Wage                                    | N' Wage          | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078201 Secondary Teaching Services</b>               |                    |                           |   |                  |                            |           |                  |
| 211101 General Staff Salaries                                  |                    | 0                         | 3,373,415                               |                  |                            |           | 3,373,415        |
| 221406 Secondary Teachers' Salaries                            |                    | 2,906,151                 |   |                  |                            |           | 0                |
| <b>Total Cost of Output 078201:</b>                            |                    | <b>2,906,151</b>          | <b>3,373,415</b>                        |                  |                            |           | <b>3,373,415</b> |
| <b>Total Cost of Higher LG Services</b>                        |                    | <b>2,906,151</b>          | <b>3,373,415</b>                        |                  |                            |           | <b>3,373,415</b> |
| Capital Purchases  |                    | Total                     | Wage                                    | N' Wage          | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078280 Classroom construction and rehabilitation</b> |                    |                           |   |                  |                            |           |                  |
| 231001 Non-Residential Buildings                               |                    | 706,495                   | 0                                       | 0                | 0                          | 0         | 0                |
| <b>Total Cost of Output 078280:</b>                            |                    | <b>706,495</b>            | <b>0</b>                                | <b>0</b>         | <b>0</b>                   | <b>0</b>  | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                         |                    | <b>706,495</b>            | <b>0</b>                                | <b>0</b>         | <b>0</b>                   | <b>0</b>  | <b>0</b>         |
| <b>Total Cost of function Secondary Education</b>              |                    | <b>4,736,411</b>          | <b>3,373,415</b>                        | <b>1,395,673</b> | <b>0</b>                   | <b>0</b>  | <b>4,769,088</b> |

## 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 |
| <b>Output:078301 Tertiary Education Services</b> |  |                         |      |         |                            |           |       |



# Vote: 511 Jinja District

## Workplan 6: Education

| Thousand Uganda Shillings                        |  | 2011/12 Approved Budget |                  |                  | 2012/13 Approved Estimates |           |                  |
|--|--|-------------------------|------------------|------------------|----------------------------|-----------|------------------|
| Higher LG Services                               |  | Total                   | Wage             | N' Wage          | GoU Dev                    | Donor Dev | Total            |
| 211101 General Staff Salaries                    |  | 184,413                 | 1,197,791        |                  |                            |           | 1,197,791        |
| 21404 District Tertiary Institutions             |  | 933,833                 |                  | 1,420,586        |                            |           | 1,420,586        |
| <i>Total Cost of Output 078301:</i>              |  | <i>1,118,246</i>        | <i>1,197,791</i> | <i>1,420,586</i> |                            |           | <i>2,618,377</i> |
| <b>Total Cost of Higher LG Services</b>          |  | <b>1,118,246</b>        | <b>1,197,791</b> | <b>1,420,586</b> |                            |           | <b>2,618,377</b> |
| <b>Total Cost of function Skills Development</b> |  | <b>1,118,246</b>        | <b>1,197,791</b> | <b>1,420,586</b> |                            |           | <b>2,618,377</b> |

## LG Function 0784 Education & Sports Management and Inspection

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |           |                |
|--|--|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services   |  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev | Total          |
| <i>Output:078401 Education Management Services</i>                                   |  |                         |               |               |                            |           |                |
| 211101 General Staff Salaries  |  | 69,257                  | 71,819        |               |                            |           | 71,819         |
| 211103 Allowances  |  | 1,384                   |               | 2,479         |                            |           | 2,479          |
| 221001 Advertising and Public Relations  |  | 200                     |               | 200           |                            |           | 200            |
| 221009 Welfare and Entertainment   |  | 400                     |               | 400           |                            |           | 400            |
| 221011 Printing, Stationery, Photocopying and Binding                                |  | 400                     |               | 400           |                            |           | 400            |
| 222001 Telecommunications  |  | 250                     |               | 250           |                            |           | 250            |
| 224002 General Supply of Goods and Services  |  | 100                     |               | 100           |                            |           | 100            |
| 227001 Travel Inland   |  | 516                     |               |               |                            |           | 0              |
| 227004 Fuel, Lubricants and Oils   |  | 5,184                   |               | 7,584         |                            |           | 7,584          |
| 228002 Maintenance - Vehicles  |  | 5,876                   |               | 6,134         |                            |           | 6,134          |
| 228003 Maintenance Machinery, Equipment and Furniture                                |  | 0                       |               | 1,514         |                            |           | 1,514          |
| 282101 Donations   |  | 300                     |               | 1,301         |                            |           | 1,301          |
| 282103 Scholarships and related costs  |  | 3,550                   |               | 3,000         |                            |           | 3,000          |
| <i>Total Cost of Output 078401:</i>  |  | <i>87,417</i>           | <i>71,819</i> | <i>23,362</i> |                            |           | <i>95,181</i>  |
| <i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i> |  |                         |               |               |                            |           |                |
| 211103 Allowances  |  | 8,320                   |               | 0             |                            |           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                                |  | 4,122                   |               | 3,156         |                            |           | 3,156          |
| 227001 Travel Inland   |  | 0                       |               | 9,260         |                            |           | 9,260          |
| 227004 Fuel, Lubricants and Oils   |  | 12,400                  |               | 10,845        |                            |           | 10,845         |
| 228002 Maintenance - Vehicles  |  | 2,494                   |               | 2,585         |                            |           | 2,585          |
| 282101 Donations   |  | 500                     |               |               |                            |           | 0              |
| <i>Total Cost of Output 078402:</i>  |  | <i>27,836</i>           |               | <i>25,845</i> |                            |           | <i>25,845</i>  |
| <i>Output:078403 Sports Development services</i>                                     |  |                         |               |               |                            |           |                |
| 211103 Allowances  |  | 0                       |               | 720           |                            |           | 720            |
| 227004 Fuel, Lubricants and Oils   |  | 1,800                   |               | 1,800         |                            |           | 1,800          |
| 228002 Maintenance - Vehicles  |  | 6,133                   |               | 6,133         |                            |           | 6,133          |
| 282101 Donations   |  | 500                     |               | 5,000         |                            |           | 5,000          |
| <i>Total Cost of Output 078403:</i>  |  | <i>8,433</i>            |               | <i>13,653</i> |                            |           | <i>13,653</i>  |
| <b>Total Cost of Higher LG Services</b>  |  | <b>123,686</b>          | <b>71,819</b> | <b>62,860</b> |                            |           | <b>134,679</b> |
| <b>Capital Purchases</b>   |  |                         |               |               |                            |           |                |
| <i>Output:078479 Other Capital</i>   |  |                         |               |               |                            |           |                |
| 231007 Other Structures  |  | 193,059                 |               |               |                            |           | 0              |
| <i>Total Cost of Output 078479:</i>  |  | <i>193,059</i>          |               |               |                            |           | <i>0</i>       |
| <b>Total Cost of Capital Purchases</b>   |  | <b>193,059</b>          |               |               |                            |           | <b>0</b>       |
| <b>Total Cost of function Education &amp; Sports Management and Inspection</b>       |  | <b>316,745</b>          | <b>71,819</b> | <b>62,860</b> |                            |           | <b>134,679</b> |

## LG Function 0785 Special Needs Education

| Thousand Uganda Shillings                             |  | 2011/12 Approved Budget |      |         | 2012/13 Approved Estimates |           |       |
|---|--|-------------------------|------|---------|----------------------------|-----------|-------|
| Higher LG Services                                    |  | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total |
| <i>Output:078501 Special Needs Education Services</i> |  |                         |      |         |                            |           |       |

# Vote: 511 Jinja District

## Workplan 6: Education

| Thousand Uganda Shillings                             |  | 2011/12 Approved Budget |            |           | 2012/13 Approved Estimates |           |            |
|---|--|-------------------------|------------|-----------|----------------------------|-----------|------------|
| Higher LG Services                                    |  | Total                   | Wage       | N' Wage   | GoU Dev                    | Donor Dev | Total      |
| 221002 Workshops and Seminars                         |  | 200                     |            | 200       |                            |           | 200        |
| 227004 Fuel, Lubricants and Oils                      |  | 1,200                   |            | 1,200     |                            |           | 1,200      |
| 228001 Maintenance - Civil                            |  | 200                     |            | 200       |                            |           | 200        |
| 228002 Maintenance - Vehicles                         |  | 6,133                   |            | 6,133     |                            |           | 6,133      |
| <i>Total Cost of Output 078501:</i>                   |  | 7,733                   |            | 7,733     |                            |           | 7,733      |
| <b>Total Cost of Higher LG Services</b>               |  | 7,733                   |            | 7,733     |                            |           | 7,733      |
| <b>Total Cost of function Special Needs Education</b> |  | 7,733                   |            | 7,733     |                            |           | 7,733      |
| <b>Total Cost of Education</b>                        |  | <b>12,323,467</b>       | 10,709,632 | 3,257,420 | 245,252                    | 0         | 14,212,304 |



# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | <i>1,186,249</i>           | <i>1,136,284</i>       |
| District Unconditional Grant - Non Wage         | 6,600                      | 5,124                  |
| Locally Raised Revenues                         | 9,679                      | 8,678                  |
| Other Transfers from Central Government         | 1,028,044                  | 986,555                |
| Transfer of District Unconditional Grant - Wage | 77,213                     | 71,022                 |
| Unspent balances – Other Government Transfers   | 10,314                     | 10,314                 |
| Unspent balances – UnConditional Grants         | 54,400                     | 54,400                 |
| Multi-Sectoral Transfers to LLGs                |                            |                        |
| Conditional Grant to PAF monitoring             | 191                        |                        |
| <i>Development Revenues</i>                     | <i>35,092</i>              | <i>14,086</i>          |
| LGMSD (Former LGDP)                             |                            | 0                      |
| Locally Raised Revenues                         | 15,092                     | 14,086                 |
| Multi-Sectoral Transfers to LLGs                |                            |                        |
| Other Transfers from Central Government         | 20,000                     | 0                      |
| <b>Total Revenues</b>                           | <b>1,221,341</b>           | <b>1,150,371</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | <i>1,186,249</i>           | <i>1,117,320</i>       |
| Wage  | 77,213                     | 71,022                 |
| Non Wage  | 1,109,036                  | 1,046,298              |
| <i>Development Expenditure</i>                  | <i>35,092</i>              | <i>14,432</i>          |
| Domestic Development                            | 35,092                     | 14,432.482             |
| Donor Development                               | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>1,221,341</b>           | <b>1,131,753</b>       |

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

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

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

| <i>Thousand Uganda Shillings</i>                             |                           | <b>2011/12 Approved Budget</b>                     |             | <b>2012/13 Approved Estimates</b>             |                |                  |
|--|---------------------------|--|-------------|---|----------------|------------------|
| <b>Lower Local Services</b>                                  |                           | <b>Total</b>                                       | <b>Wage</b> | <b>N' Wage</b>                                | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:048151 Community Access Road Maintenance (LLS)</b> |                           |  |             |   |                |                  |
| 263102 LG Unconditional grants(current)                      |                           | 20,000   | 0           | 0   | 0              | 0                |
| 263104 Transfers to other gov't units(current)               |                           | 94,203   | 0           | 82,220  | 0              | 0                |
| <b>Total LCIII: Busedde S/C</b>                              |                           |  |             |   |                | <b>11,252</b>    |
| <i>LCII: Not Specified</i>                                   | <i>LCI: Not Specified</i> | <b>Transfer of funds to other Government units</b> |             | <i>Source:Other Transfers from Central Go</i> |                | <i>11,252</i>    |
| <b>Total LCIII: Mafubira S/C</b>                             |                           |  |             |   |                | <b>10,273</b>    |
| <i>LCII: Not Specified</i>                                   | <i>LCI: Not Specified</i> | <b>Transfer of funds to other Government units</b> |             | <i>Source:Other Transfers from Central Go</i> |                | <i>10,273</i>    |
| <b>Total LCIII: Budondo S/C</b>                              |                           |  |             |   |                | <b>17,115</b>    |
| <i>LCII: Nawangoma</i>                                       | <i>LCI: Not Specified</i> | <b>Transfer of funds to other Government units</b> |             | <i>Source:Other Transfers from Central Go</i> |                | <i>17,115</i>    |
| <b>Total LCIII: Butagaya S/C</b>                             |                           |  |             |   |                | <b>17,432</b>    |
| <i>LCII: Nakakulwe</i>                                       | <i>LCI: Not Specified</i> | <b>Transfer of funds to other Government units</b> |             | <i>Source:Other Transfers from Central Go</i> |                | <i>17,432</i>    |
| <b>Total LCIII: Buwenge S/C</b>                              |                           |  |             |   |                | <b>14,263</b>    |
| <i>LCII: Kaiira</i>  | <i>LCI: Not Specified</i> | <b>Transfer of funds to other Government units</b> |             | <i>Source:Other Transfers from Central Go</i> |                | <i>14,263</i>    |
| <b>Total LCIII: Buyengo S/C</b>                              |                           |  |             |   |                | <b>11,886</b>    |
| <i>LCII: Not Specified</i>                                   | <i>LCI: Not Specified</i> | <b>Transfer of funds to other Government units</b> |             | <i>Source:Other Transfers from Central Go</i> |                | <i>11,886</i>    |
| <b>Total Cost of Output 048151:</b>                          |                           | <b>114,203</b>                                     | <b>0</b>    | <b>82,220</b>                                 | <b>0</b>       | <b>0</b>         |
| <b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>   |                           |  |             |   |                |                  |

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings   |   | 2011/12 Approved Budget                              |        |  | 2012/13 Approved Estimates |           |           |
|---|---|--|--------|--|----------------------------|-----------|-----------|
| Lower Local Services  |   | Total  | Wage   | N' Wage                                | GoU Dev                    | Donor Dev | Total     |
| 263204  | Transfers to other gov't units(capital) | 0  | 0      | 293,666                                | 0                          | 0         | 293,666   |
| Total LCIII: Bugembe T/C  |   | LCIV: Butembe  |        |  |                            |           | 129,216   |
| LCII: Katende   | LCI: Not Specified                      | Bugembe Town Council                                 |        | Source:Other Transfers from Central Go |                            |           | 129,216   |
| Total LCIII: Kakira T/C   |   | LCIV: Butembe  |        |  |                            |           | 71,624    |
| LCII: Kakira  | LCI: Not Specified                      | Kakira Town Council                                  |        | Source:Other Transfers from Central Go |                            |           | 71,624    |
| Total LCIII: Buwenge T/C  |   | LCIV: Kagoma   |        |  |                            |           | 92,826    |
| LCII: Buwenge East  | LCI: Not Specified                      | Buwenge Town Council                                 |        | Source:Other Transfers from Central Go |                            |           | 92,826    |
| Total Cost of Output 048156:  |   | 0  | 0      | 293,666                                | 0                          | 0         | 293,666   |
| Output:048158 District Roads Maintanence (URF)                            |   |  |        |  |                            |           |           |
| 263101  | LG Conditional grants(current)          | 0  | 0      | 35,594                                 | 0                          | 0         | 35,594    |
| Total LCIII: Bugembe T/C  |   | LCIV: Butembe  |        |  |                            |           | 35,594    |
| LCII: Katende   | LCI: Not Specified                      | Provision for operation of the District works office |        | Source:Other Transfers from Central Go |                            |           | 35,594    |
| 263201  | LG Conditional grants(capital)          | 0  | 0      | 356,800                                | 0                          | 0         | 356,800   |
| Total LCIII: Butagaya S/C   |   | LCIV: Kagoma   |        |  |                            |           | 149,800   |
| LCII: Not Specified   | LCI: Kabowa - Budima road               | Kabowa - Budima road                                 |        | Source:Other Transfers from Central Go |                            |           | 149,800   |
| Total LCIII: Not Specified  |   | LCIV: Kagoma   |        |  |                            |           | 54,400    |
| LCII: Not Specified   | LCI: Lubani - Buwenge                   | Lubani - Buwenge                                     |        | Source:Other Transfers from Central Go |                            |           | 54,400    |
| Total LCIII: Not Specified  |   | LCIV: Not Specified                                  |        |  |                            |           | 152,600   |
| LCII: Not Specified   | LCI: Not Specified                      | Routine mainteanace of various district roads        |        | Source:Not Specified                   |                            |           | 77,000    |
| LCII: Not Specified   | LCI: Namulesa - Iyunamba                | Namulesa - Iyunamba                                  |        | Source:Other Transfers from Central Go |                            |           | 75,600    |
| Total Cost of Output 048158:  |   | 0  | 0      | 392,394                                | 0                          | 0         | 392,394   |
| Output:048159 Multi sectoral Transfers to Lower Local Governments         |   |  |        |  |                            |           |           |
| 263102  | LG Unconditional grants(current)        | 0  | 64,037 | 177,214                                | 0                          | 0         | 241,251   |
| Total LCIII: Not Specified  |   | LCIV: Not Specified                                  |        |  |                            |           | 241,251   |
| LCII: Not Specified   | LCI: Not Specified                      | All LLGS   |        | Source:Not Specified                   |                            |           | 241,251   |
| 263201  | LG Conditional grants(capital)          | 0  | 0      | 0                                      | 32,674                     | 0         | 32,674    |
| Total LCIII: Not Specified  |   | LCIV: Not Specified                                  |        |  |                            |           | 32,674    |
| LCII: Not Specified   | LCI: Not Specified                      | All LLGS   |        | Source:Not Specified                   |                            |           | 32,674    |
| Total Cost of Output 048159:  |   | 0  | 64,037 | 177,214                                | 32,674                     | 0         | 273,925   |
| Total Cost of Lower Local Services  |   | 114,203  | 64,037 | 945,494                                | 32,674                     | 0         | 1,042,205 |
| Higher LG Services  |   | Total  | Wage   | N' Wage                                | GoU Dev                    | Donor Dev | Total     |
| Output:048101 Operation of District Roads Office                          |   |  |        |  |                            |           |           |
| 211101  | General Staff Salaries                  | 77,213   | 81,251 |  |                            |           | 81,251    |
| 211103  | Allowances                              | 3,109  |        | 773                                    |                            |           | 773       |
| 224002  | General Supply of Goods and Services    | 0  |        | 4,175                                  |                            |           | 4,175     |
| 227001  | Travel Inland                           | 3,510  |        |  |                            |           | 0         |
| 227004  | Fuel, Lubricants and Oils               | 6,168  |        | 2,000                                  |                            |           | 2,000     |
| 228001  | Maintenance - Civil                     | 2,789  |        |  |                            |           | 0         |
| 228002  | Maintenance - Vehicles                  | 6,600  |        | 3,000                                  |                            |           | 3,000     |
| Total Cost of Output 048101:  |   | 99,390   | 81,251 | 9,948                                  |                            |           | 91,199    |
| Output:048102 Promotion of Community Based Management in Road Maintenance |   |  |        |  |                            |           |           |
| 211103  | Allowances                              | 0  |        | 963                                    |                            |           | 963       |
| 224002  | General Supply of Goods and Services    | 0  |        | 961                                    |                            |           | 961       |
| 227001  | Travel Inland                           | 0  |        | 1,000                                  |                            |           | 1,000     |
| 227004  | Fuel, Lubricants and Oils               | 0  |        | 1,000                                  |                            |           | 1,000     |
| 228002  | Maintenance - Vehicles                  | 0  |        | 1,000                                  |                            |           | 1,000     |
| Total Cost of Output 048102:  |   | 0  |        | 4,924                                  |                            |           | 4,924     |
| Total Cost of Higher LG Services  |   | 99,390   | 81,251 | 14,872                                 |                            |           | 96,123    |
| Capital Purchases   |   | Total  | Wage   | N' Wage                                | GoU Dev                    | Donor Dev | Total     |
| Output:048177 Specialised Machinery and Equipment                         |   |  |        |  |                            |           |           |

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings  | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |           |                  |
|--|-------------------------|----------------|----------------|----------------------------|-----------|------------------|
| Capital Purchases  | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total            |
| 231005 Machinery and Equipment   | 44,819                  |                |                |                            |           | 0                |
| <i>Total Cost of Output 048177:</i>                                      | <i>44,819</i>           |                |                |                            |           | <i>0</i>         |
| <i>Output:048180 Rural roads construction and rehabilitation</i>         |                         |                |                |                            |           |                  |
| 231003 Roads and Bridges   | 496,949                 |                |                |                            |           | 0                |
| <i>Total Cost of Output 048180:</i>                                      | <i>496,949</i>          |                |                |                            |           | <i>0</i>         |
| <i>Total Cost of Capital Purchases</i>                                   | <i>541,768</i>          |                |                |                            |           | <i>0</i>         |
| <i>Total Cost of function District, Urban and Community Access Roads</i> | <i>755,361</i>          | <i>145,288</i> | <i>960,366</i> | <i>32,674</i>              | <i>0</i>  | <i>1,138,328</i> |

## LG Function 0482 District Engineering Services

| Thousand Uganda Shillings  | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |           |                  |
|--|-------------------------|----------------|----------------|----------------------------|-----------|------------------|
| Higher LG Services   | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total            |
| <i>Output:048201 Buildings Maintenance</i>                             |                         |                |                |                            |           |                  |
| 228001 Maintenance - Civil   | 15,092                  |                |                |                            |           | 0                |
| <i>Total Cost of Output 048201:</i>                                    | <i>15,092</i>           |                |                |                            |           | <i>0</i>         |
| <i>Total Cost of Higher LG Services</i>                                | <i>15,092</i>           |                |                |                            |           | <i>0</i>         |
| Capital Purchases  | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total            |
| <i>Output:048272 Buildings &amp; Other Structures (Administrative)</i> |                         |                |                |                            |           |                  |
| 231001 Non-Residential Buildings                                       | 0                       | 0              | 0              | 14,115                     | 0         | 14,115           |
| <b>Total LCIII: Jinja Central Division</b>                             |                         |                |                |                            |           | <b>14,115</b>    |
| LCII: Old Boma Ward  |                         |                |                |                            |           |                  |
| LCI: Old Boma cell   |                         |                |                |                            |           |                  |
| <i>Renovation of CAOs office block</i>                                 |                         |                |                |                            |           |                  |
| <i>Source:LGMSD (Former LGDP)</i>                                      |                         |                |                |                            |           |                  |
| <i>Total Cost of Output 048272:</i>                                    | <i>0</i>                | <i>0</i>       | <i>0</i>       | <i>14,115</i>              | <i>0</i>  | <i>14,115</i>    |
| <i>Total Cost of Capital Purchases</i>                                 | <i>0</i>                | <i>0</i>       | <i>0</i>       | <i>14,115</i>              | <i>0</i>  | <i>14,115</i>    |
| <i>Total Cost of function District Engineering Services</i>            | <i>15,092</i>           | <i>0</i>       | <i>0</i>       | <i>14,115</i>              | <i>0</i>  | <i>14,115</i>    |
| <b>Total Cost of Roads and Engineering</b>                             | <b>770,454</b>          | <b>145,288</b> | <b>960,366</b> | <b>46,789</b>              | <b>0</b>  | <b>1,152,443</b> |

# Vote: 511 Jinja District

## Workplan 7b: Water

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | <i>51,041</i>              | <i>47,713</i>          |
| Sanitation and Hygiene                          | 21,000                     | 17,430                 |
| Locally Raised Revenues                         | 3,220                      | 3,220                  |
| Transfer of District Unconditional Grant - Wage | 26,821                     | 27,063                 |
| Multi-Sectoral Transfers to LLGs                |                            |                        |
| <i>Development Revenues</i>                     | <i>661,894</i>             | <i>693,935</i>         |
| Unspent balances – Conditional Grants           | 31,686                     | 31,686                 |
| Donor Funding                                   |                            | 57,234                 |
| LGMSD (Former LGDP)                             | 51,000                     | 54,970                 |
| Locally Raised Revenues                         |                            | 0                      |
| Multi-Sectoral Transfers to LLGs                |                            | 47,058                 |
| Conditional transfer for Rural Water            | 579,207                    | 550,044                |
| <b>Total Revenues</b>                           | <b>712,935</b>             | <b>741,647</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | <i>51,041</i>              | <i>53,017</i>          |
| Wage  | 26,821                     | 29,222                 |
| Non Wage  | 24,220                     | 23,796                 |
| <i>Development Expenditure</i>                  | <i>661,894</i>             | <i>657,995</i>         |
| Domestic Development                            | 661,894                    | #####                  |
| Donor Development                               | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>712,935</b>             | <b>711,012</b>         |

### (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>   | <b>2011/12 Approved Budget</b> |  |                | <b>2012/13 Approved Estimates</b> |                                       |              |
|--|--------------------------------|--|----------------|-----------------------------------|---------------------------------------|--------------|
| <b>Lower Local Services</b>  | <b>Total</b>                   | <b>Wage</b>  | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b>                      | <b>Total</b> |
| <b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b> |                                |  |                |                                   |                                       |              |
| 263101 LG Conditional grants(current)                                    | 0                              | 0  | 87,232         | 0                                 | 0                                     | 87,232       |
| <b>Total LCIII: Buwenge T/C</b>  |                                |  |                |                                   |                                       | 87,232       |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>      | <i>Water production and supply by Kagulu private opera</i> |                |                                   | <i>Source:Locally Raised Revenues</i> |              |
| 263102 LG Unconditional grants(current)                                  | 0                              | 0  | 1,998          | 47,058                            | 0                                     | 49,056       |
| <b>Total LCIII: Not Specified</b>  |                                |  |                |                                   |                                       | 49,056       |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>      | <i>multi sectoral transfers</i>                            |                |                                   | <i>Source:Not Specified</i>           |              |
| <b>Total Cost of Output 098159:</b>                                      |                                | 0  | 0              | 89,230                            | 47,058                                | 136,288      |
| <b>Total Cost of Lower Local Services</b>                                |                                | 0  | 0              | 89,230                            | 47,058                                | 136,288      |
| <b>Higher LG Services</b>  | <b>Total</b>                   | <b>Wage</b>  | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b>                      | <b>Total</b> |
| <b>Output:098101 Operation of the District Water Office</b>              |                                |  |                |                                   |                                       |              |
| 211101 General Staff Salaries  | 26,821                         | 27,933   |                |                                   |                                       | 27,933       |
| 221012 Small Office Equipment  | 0                              |  |                | 20,000                            |                                       | 20,000       |
| 222001 Telecommunications  | 0                              |  |                | 1,800                             |                                       | 1,800        |
| 223005 Electricity   | 1,000                          |  |                | 1,200                             |                                       | 1,200        |
| 223006 Water   | 800                            |  |                | 960                               |                                       | 960          |
| 224002 General Supply of Goods and Services                              | 8,000                          |  |                | 8,000                             |                                       | 8,000        |
| 227004 Fuel, Lubricants and Oils   | 10,720                         |  | 720            | 11,200                            |                                       | 11,920       |

# Vote: 511 Jinja 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  |  | 6,000                                |               |               | 6,000                      |  | 6,000          |
| <b>Total Cost of Output 098101:</b>  |  | <b>53,341</b>                        | <b>27,933</b> | <b>720</b>    | <b>49,160</b>              |  | <b>77,813</b>  |
| <b>Output:098102 Supervision, monitoring and coordination</b>                        |  |                                      |               |               |                            |  |                |
| 221002 Workshops and Seminars  |  | 10,000                               |               |               | 12,240                     |  | 12,240         |
| 225001 Consultancy Services- Short-term  |  | 9,000                                |               |               | 12,000                     |  | 12,000         |
| 227001 Travel Inland   |  | 11,250                               |               |               | 11,250                     |  | 11,250         |
| <b>Total Cost of Output 098102:</b>  |  | <b>30,250</b>                        |               |               | <b>35,490</b>              |  | <b>35,490</b>  |
| <b>Output:098103 Support for O&amp;M of district water and sanitation</b>            |  |                                      |               |               |                            |  |                |
| 221002 Workshops and Seminars  |  | 0                                    |               |               |                            | 57,234                                   | 57,234         |
| 228004 Maintenance Other   |  | 59,510                               |               | 2,500         | 99,590                     |  | 102,090        |
| <b>Total Cost of Output 098103:</b>  |  | <b>59,510</b>                        |               | <b>2,500</b>  | <b>99,590</b>              | <b>57,234</b>                            | <b>159,324</b> |
| <b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b> |  |                                      |               |               |                            |  |                |
| 221002 Workshops and Seminars  |  | 36,027                               |               |               | 41,983                     |  | 41,983         |
| <b>Total Cost of Output 098104:</b>  |  | <b>36,027</b>                        |               |               | <b>41,983</b>              |  | <b>41,983</b>  |
| <b>Output:098105 Promotion of Sanitation and Hygiene</b>                             |  |                                      |               |               |                            |  |                |
| 221002 Workshops and Seminars  |  | 21,000                               |               | 21,000        |                            |  | 21,000         |
| <b>Total Cost of Output 098105:</b>  |  | <b>21,000</b>                        |               | <b>21,000</b> |                            |  | <b>21,000</b>  |
| <b>Total Cost of Higher LG Services</b>  |  | <b>200,128</b>                       | <b>27,933</b> | <b>24,220</b> | <b>226,223</b>             | <b>57,234</b>                            | <b>335,611</b> |
| Capital Purchases  |  | Total                                | Wage          | N' Wage       | GoU Dev                    | Donor Dev                                | Total          |
| <b>Output:098180 Construction of public latrines in RGCs</b>                         |  |                                      |               |               |                            |  |                |
| 231001 Non-Residential Buildings   |  | 0                                    | 0             | 0             | 20,000                     | 0  | 20,000         |
| <b>Total LCIII: Buwenge S/C</b>  |  |                                      |               |               |                            |  | <b>20,000</b>  |
| LCII: Magamaga   |  | LCI: Muguluka Trading center         |               | LCIV: Kagoma  |                            | Source:Conditional transfer for Rural Wa |                |
|  |  | <b>Construction of Ecosan toilet</b> |               |               |                            |  |                |
| 231007 Other Structures  |  | 16,000                               | 0             | 0             | 0                          | 0  | 0              |
| <b>Total Cost of Output 098180:</b>  |  | <b>16,000</b>                        | <b>0</b>      | <b>0</b>      | <b>20,000</b>              | <b>0</b>                                 | <b>20,000</b>  |
| <b>Output:098182 Shallow well construction</b>                                       |  |                                      |               |               |                            |  |                |
| 231007 Other Structures  |  | 54,000                               |               |               |                            |  | 0              |
| <b>Total Cost of Output 098182:</b>  |  | <b>54,000</b>                        |               |               |                            |  | <b>0</b>       |
| <b>Output:098183 Borehole drilling and rehabilitation</b>                            |  |                                      |               |               |                            |  |                |

# Vote: 511 Jinja 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                                  |                                    | 442,807  | 0  | 0       | 483,433                    | 0                          | 483,433 |
| Total LCIII: Busedde S/C                                 |                                    | LCIV: Butembe                                      |  |         |                            |                            | 54,000  |
| LCII: Itakaibolu   | LCI: Genga Samson, Namatolo        | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Nabitambala  | LCI: Issebiika Samuel, Bwidhabwan  | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Nalinaibi  | LCI: Kauta Samuel, Nalinaibi       | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| Total LCIII: Mafubira S/C                                |                                    | LCIV: Butembe                                      |  |         |                            |                            | 36,000  |
| LCII: Mafubira   | LCI: Nakabango .A., Nakabango P/S  | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Wansimba   | LCI: Wambuzi Columbasi, Nakabale   | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| Total LCIII: Budondo S/C                                 |                                    | LCIV: Kagoma                                       |  |         |                            |                            | 90,000  |
| LCII: Buwagi   | LCI: Lwalandu George, Buleeba      | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Ivunamba   | LCI: Waiswa Charles Yayiro, Kivub  | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Kibibi   | LCI: Nsega David, Bwase .A.        | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Nawangoma  | LCI: Nsiko Samuel, Lukolo East     | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Wanyange   | LCI: Ngole Wilson, Kazinga         | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| Total LCIII: Butagaya S/C                                |                                    | LCIV: Kagoma                                       |  |         |                            |                            | 54,000  |
| LCII: Lubani   | LCI: Lukendakenda Amulaani, Buse   | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Nakakulwe  | LCI: Mwamadhi Bugutumbwiire, Na    | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Namagera   | LCI: Abdalah Bamutaze, Bugumira .  | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| Total LCIII: Buwenge S/C                                 |                                    | LCIV: Kagoma                                       |  |         |                            |                            | 72,000  |
| LCII: Kagoma   | LCI: Kairania Emmanuel, Butangala  | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Kitanaba   | LCI: Talame Phoebe, Magamaga We    | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Magamaga   | LCI: Bakibenga Prossy, Butangala . | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Namules  | LCI: Maganda Silverster, Butangala | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| Total LCIII: Buyengo S/C                                 |                                    | LCIV: Kagoma                                       |  |         |                            |                            | 126,000 |
| LCII: Budima   | LCI: Bulugo P/S, Budobya           | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Bulugo   | LCI: Kooyo Lazaro, Kayalwe .B,     | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Butamira   | LCI: Wambuzi Steven, Musisi        | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Buwabuzi   | LCI: Naigwe Irene, Buyengo         | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Iziru  | LCI: Mugoya Michael, Nawamboga     | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Kaiira   | LCI: Busegula P/S, Busegula        | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| LCII: Namizi   | LCI: Busegula P/S, Busegula        | Bore hole Construction                             | Source:Conditional transfer for Rural Wa |         |                            |                            | 18,000  |
| Total LCIII: Not Specified                               |                                    | LCIV: Not Specified                                |  |         |                            |                            | 51,433  |
| LCII: Not Specified                                      | LCI: Not Specified                 | Retention payment for completed works for FY 2011/ |  |         |                            | Source:Not Specified       | 46,443  |
| LCII: Not Specified                                      | LCI: Not Specified                 | payment of retention for borehole drilled          |  |         |                            | Source:LGMSD (Former LGDP) | 4,990   |
| Total Cost of Output 098183:                             |                                    | 442,807  | 0  | 0       | 483,433                    | 0                          | 483,433 |
| Total Cost of Capital Purchases                          |                                    | 512,807  | 0  | 0       | 503,433                    | 0                          | 503,433 |
| Total Cost of function Rural Water Supply and Sanitation |                                    | 712,934  | 27,933                                   | 113,450 | 776,715                    | 57,234                     | 975,332 |
| Total Cost of Water                                      |                                    | 712,934  | 27,933                                   | 113,450 | 776,715                    | 57,234                     | 975,332 |

# Vote: 511 Jinja District

## Workplan 8: Natural Resources

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

| <i>UShs Thousand</i>                                  | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>             |                            |                        |
| <i>Recurrent Revenues</i>                             | 117,571                    | 125,813                |
| Transfer of District Unconditional Grant - Wage       | 90,318                     | 96,374                 |
| Conditional Grant to PAF monitoring                   |                            | 362                    |
| District Unconditional Grant - Non Wage               | 5,800                      | 5,800                  |
| Locally Raised Revenues                               | 14,082                     | 16,660                 |
| Other Transfers from Central Government               | 354                        | 0                      |
| Unspent balances – UnConditional Grants               | 1,003                      | 1,003                  |
| Multi-Sectoral Transfers to LLGs                      |                            |                        |
| Conditional Grant to District Natural Res. - Wetlands | 6,014                      | 5,614                  |
| <i>Development Revenues</i>                           | 15,000                     | 35,056                 |
| Donor Funding   | 0                          | 21,000                 |
| LGMSD (Former LGDP)                                   | 15,000                     | 14,056                 |
| Multi-Sectoral Transfers to LLGs                      |                            |                        |
| <b>Total Revenues</b>                                 | <b>132,571</b>             | <b>160,869</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                            |                        |
| <i>Recurrent Expenditure</i>                          | 117,571                    | 143,602                |
| Wage  | 90,318                     | 96,374                 |
| Non Wage  | 27,253                     | 47,228                 |
| <i>Development Expenditure</i>                        | 15,000                     | 13,700                 |
| Domestic Development                                  | 15,000                     | 13,700                 |
| Donor Development                                     | 0                          | 0                      |
| <b>Total Expenditure</b>                              | <b>132,571</b>             | <b>157,302</b>         |

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i>   |                    | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |               |
|--|--------------------|--------------------------------|-------------|----------------|-----------------------------------|------------------|---------------|
| <b>Lower Local Services</b>  |                    | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>  |
| <b>Output:098359 Multi sectoral Transfers to Lower Local Governments</b> |                    |                                |             |                |                                   |                  |               |
| 263202 LG Unconditional grants(capital)                                  |                    | 0                              | 0           | 8,748          | 10,000                            | 0                | 18,748        |
| <b>Total LCIII: Kakira T/C</b>   |                    |                                |             |                |                                   |                  | <b>2,500</b>  |
| LCII: Kabiaza  | LCI: Not Specified | Tree Planting                  |             |                | Source:Locally Raised Revenues    |                  | 188           |
| LCII: Kakira   | LCI: Not Specified | Tree Planting                  |             |                | Source:Locally Raised Revenues    |                  | 188           |
| LCII: Karongo  | LCI: Not Specified | Tree Planting                  |             |                | Source:Locally Raised Revenues    |                  | 188           |
| LCII: Kico   | LCI: Not Specified | Tree Planting                  |             |                | Source:Locally Raised Revenues    |                  | 188           |
| LCII: Mawoito  | LCI: Not Specified | Tree Planting                  |             |                | Source:Locally Raised Revenues    |                  | 188           |
| LCII: Mawoito  | LCI: Not Specified | Screening of Projects          |             |                | Source:Locally Raised Revenues    |                  | 500           |
| LCII: Mwiri  | LCI: Not Specified | Tree Planting                  |             |                | Source:Locally Raised Revenues    |                  | 188           |
| LCII: Polota   | LCI: Not Specified | Tree Planting                  |             |                | Source:Locally Raised Revenues    |                  | 188           |
| LCII: Polota   | LCI: Not Specified | Screening of Projects          |             |                | Source:Locally Raised Revenues    |                  | 500           |
| LCII: Wairaka  | LCI: Not Specified | Tree Planting                  |             |                | Source:Locally Raised Revenues    |                  | 188           |
| <b>Total LCIII: Not Specified</b>  |                    |                                |             |                |                                   |                  | <b>16,248</b> |
| LCII: Not Specified  | LCI: Not Specified | Not Specified                  |             |                | Source:Not Specified              |                  | 16,248        |
| <b>Total Cost of Output 098359:</b>                                      |                    | 0                              | 0           | 8,748          | 10,000                            | 0                | 18,748        |
| <b>Total Cost of Lower Local Services</b>                                |                    | 0                              | 0           | 8,748          | 10,000                            | 0                | 18,748        |
| <b>Higher LG Services</b>  |                    | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>  |



# Vote: 511 Jinja 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          |
| <b>Output:098301 District Natural Resource Management</b>     |               |                         |      |               |                            |           |                |
| 211101 General Staff Salaries                                 | 90,318        | 109,231                 |      |               |                            |           | 109,231        |
| 211103 Allowances   | 2,103         |                         |      | 485           |                            |           | 485            |
| 221007 Books, Periodicals and Newspapers                      | 0             |                         |      |               |                            |           | 0              |
| 221008 Computer Supplies and IT Services                      | 300           |                         |      |               |                            |           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding         | 154           |                         |      | 200           |                            |           | 200            |
| 222001 Telecommunications                                     | 250           |                         |      | 250           |                            |           | 250            |
| 223005 Electricity  | 0             |                         |      | 300           |                            |           | 300            |
| 224002 General Supply of Goods and Services                   | 0             |                         |      | 1,329         |                            |           | 1,329          |
| 225001 Consultancy Services- Short-term                       | 0             |                         |      | 12,031        |                            |           | 12,031         |
| 227001 Travel Inland  | 2,000         |                         |      | 1,000         |                            |           | 1,000          |
| 227004 Fuel, Lubricants and Oils                              | 1,000         |                         |      | 2,231         |                            |           | 2,231          |
| 228002 Maintenance - Vehicles                                 | 700           |                         |      |               |                            |           | 0              |
| <b>Total Cost of Output 098301:</b>                           | <b>96,825</b> | <b>109,231</b>          |      | <b>17,826</b> |                            |           | <b>127,058</b> |
| <b>Output:098303 Tree Planting and Afforestation</b>          |               |                         |      |               |                            |           |                |
| 211103 Allowances   | 0             |                         |      | 4,000         |                            | 0         | 4,000          |
| 221002 Workshops and Seminars                                 | 0             |                         |      | 6,000         |                            | 0         | 6,000          |
| 221011 Printing, Stationery, Photocopying and Binding         | 0             |                         |      | 300           |                            | 0         | 300            |
| 222001 Telecommunications                                     | 0             |                         |      | 950           |                            |           | 950            |
| 224002 General Supply of Goods and Services                   | 0             |                         |      | 2,000         |                            | 0         | 2,000          |
| 227001 Travel Inland  | 0             |                         |      | 1,550         |                            |           | 1,550          |
| 227004 Fuel, Lubricants and Oils                              | 0             |                         |      | 2,000         |                            |           | 2,000          |
| 228002 Maintenance - Vehicles                                 | 0             |                         |      | 1,000         |                            |           | 1,000          |
| 228003 Maintenance Machinery, Equipment and Furniture         | 0             |                         |      | 1,200         |                            |           | 1,200          |
| 228004 Maintenance Other                                      | 0             |                         |      | 2,000         |                            |           | 2,000          |
| <b>Total Cost of Output 098303:</b>                           | <b>0</b>      |                         |      | <b>21,000</b> |                            | <b>0</b>  | <b>21,000</b>  |
| <b>Output:098305 Forestry Regulation and Inspection</b>       |               |                         |      |               |                            |           |                |
| 211103 Allowances   | 412           |                         |      |               |                            |           | 0              |
| 221008 Computer Supplies and IT Services                      | 250           |                         |      |               |                            |           | 0              |
| 224002 General Supply of Goods and Services                   | 0             |                         |      | 500           |                            |           | 500            |
| 227001 Travel Inland  | 350           |                         |      | 450           |                            |           | 450            |
| 227004 Fuel, Lubricants and Oils                              | 600           |                         |      | 1,200         |                            |           | 1,200          |
| 228002 Maintenance - Vehicles                                 | 200           |                         |      | 1,000         |                            |           | 1,000          |
| <b>Total Cost of Output 098305:</b>                           | <b>1,812</b>  |                         |      | <b>3,150</b>  |                            |           | <b>3,150</b>   |
| <b>Output:098306 Community Training in Wetland management</b> |               |                         |      |               |                            |           |                |
| 221002 Workshops and Seminars                                 | 2,700         |                         |      | 2,200         |                            |           | 2,200          |
| 221008 Computer Supplies and IT Services                      | 1,579         |                         |      | 1,579         |                            |           | 1,579          |
| 221011 Printing, Stationery, Photocopying and Binding         | 0             |                         |      | 121           |                            |           | 121            |
| 224002 General Supply of Goods and Services                   | 0             |                         |      | 1,191         |                            |           | 1,191          |
| 227001 Travel Inland  | 835           |                         |      | 3,087         |                            |           | 3,087          |
| 227004 Fuel, Lubricants and Oils                              | 900           |                         |      | 3,000         |                            |           | 3,000          |
| <b>Total Cost of Output 098306:</b>                           | <b>6,014</b>  |                         |      | <b>11,178</b> |                            |           | <b>11,178</b>  |
| <b>Output:098307 River Bank and Wetland Restoration</b>       |               |                         |      |               |                            |           |                |
| 221002 Workshops and Seminars                                 | 0             |                         |      |               | 3,000                      |           | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding         | 0             |                         |      |               | 500                        |           | 500            |
| 224001 Medical and Agricultural supplies                      | 15,000        |                         |      |               | 6,056                      |           | 6,056          |
| 224002 General Supply of Goods and Services                   | 0             |                         |      |               | 1,500                      |           | 1,500          |
| 227001 Travel Inland  | 0             |                         |      |               | 1,000                      |           | 1,000          |



# Vote: 511 Jinja 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          |
| 227004 Fuel, Lubricants and Oils   |  | 0                       |                |               | 2,000                      |           | 2,000          |
| <i>Total Cost of Output 098307:</i>  |  | 15,000                  |                |               | 14,056                     |           | 14,056         |
| <i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>                            |  |                         |                |               |                            |           |                |
| 211103 Allowances  |  | 0                       |                | 500           |                            |           | 500            |
| 221002 Workshops and Seminars  |  | 1,000                   |                |               |                            |           | 0              |
| 227001 Travel Inland   |  | 0                       |                | 500           |                            |           | 500            |
| <i>Total Cost of Output 098308:</i>  |  | 1,000                   |                | 1,000         |                            |           | 1,000          |
| <i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>                           |  |                         |                |               |                            |           |                |
| 225001 Consultancy Services- Short-term  |  | 2,000                   |                | 2,000         |                            |           | 2,000          |
| <i>Total Cost of Output 098309:</i>  |  | 2,000                   |                | 2,000         |                            |           | 2,000          |
| <i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i> |  |                         |                |               |                            |           |                |
| 211103 Allowances  |  | 800                     |                |               |                            |           | 0              |
| 221008 Computer Supplies and IT Services   |  | 0                       |                | 500           |                            |           | 500            |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 300                     |                | 500           |                            |           | 500            |
| 225001 Consultancy Services- Short-term  |  | 5,000                   |                | 5,000         |                            |           | 5,000          |
| 227001 Travel Inland   |  | 1,000                   |                | 2,100         |                            |           | 2,100          |
| 227004 Fuel, Lubricants and Oils   |  | 2,520                   |                | 1,800         |                            |           | 1,800          |
| 228002 Maintenance - Vehicles  |  | 300                     |                |               |                            |           | 0              |
| <i>Total Cost of Output 098310:</i>  |  | 9,920                   |                | 9,900         |                            |           | 9,900          |
| <b>Total Cost of Higher LG Services</b>  |  | <b>132,571</b>          | <b>109,231</b> | <b>66,054</b> | <b>14,056</b>              | <b>0</b>  | <b>189,342</b> |
| <b>Total Cost of function Natural Resources Management</b>   |  | <b>132,571</b>          | <b>109,231</b> | <b>74,802</b> | <b>24,056</b>              | <b>0</b>  | <b>208,090</b> |
| <b>Total Cost of Natural Resources</b>   |  | <b>132,571</b>          | <b>109,231</b> | <b>74,802</b> | <b>24,056</b>              | <b>0</b>  | <b>208,090</b> |

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

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

| <i>UShs Thousand</i>                                | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>           |                            |                        |
| <i>Recurrent Revenues</i>                           | <i>136,321</i>             | <i>131,387</i>         |
| Other Transfers from Central Government             | 346                        | 0                      |
| Conditional Grant to Women Youth and Disability Gr: | 17,870                     | 16,541                 |
| Conditional transfers to Special Grant for PWDs     | 35,739                     | 32,704                 |
| District Unconditional Grant - Non Wage             | 6,800                      | 6,800                  |
| Multi-Sectoral Transfers to LLGs                    |                            |                        |
| Conditional Grant to Functional Adult Lit           | 19,034                     | 17,510                 |
| Transfer of District Unconditional Grant - Wage     | 42,198                     | 43,142                 |
| Unspent balances – Other Government Transfers       | 4,000                      | 4,000                  |
| Unspent balances – UnConditional Grants             |                            | 0                      |
| Locally Raised Revenues                             | 5,570                      | 5,950                  |
| Conditional Grant to PAF monitoring                 |                            | 357                    |
| Conditional Grant to Community Devt Assistants Non  | 4,765                      | 4,383                  |
| <i>Development Revenues</i>                         | <i>11</i>                  | <i>17,592</i>          |
| Donor Funding                                       | 11                         | 17,592                 |
| Multi-Sectoral Transfers to LLGs                    |                            |                        |
| <b>Total Revenues</b>                               | <b>136,332</b>             | <b>148,979</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                            |                        |
| <i>Recurrent Expenditure</i>                        | <i>136,321</i>             | <i>104,916</i>         |
| Wage  | 42,198                     | 43,142                 |
| Non Wage  | 94,123                     | 61,774                 |
| <i>Development Expenditure</i>                      | <i>11</i>                  | <i>23,910</i>          |
| Domestic Development                                | 0                          | 23909.876              |
| Donor Development                                   | 11                         | 0                      |
| <b>Total Expenditure</b>                            | <b>136,332</b>             | <b>128,825</b>         |

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

| <i>Thousand Uganda Shillings</i>  | <b>2011/12 Approved Budget</b> |                      |  | <b>2012/13 Approved Estimates</b> |                  |                |
|---|--------------------------------|----------------------|--|-----------------------------------|------------------|----------------|
| <b>Lower Local Services</b>   | <b>Total</b>                   | <b>Wage</b>          | <b>N' Wage</b>                               | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>   |
| <b>Output:108159 Multi sectoral Transfers to Lower Local Governments</b>  |                                |                      |  |                                   |                  |                |
| 263101 LG Conditional grants(current)                                     | 0                              | 33,312               | 0  | 0                                 | 0                | 33,312         |
| <b>Total LCIII: Not Specified</b>   |                                |                      |  |                                   |                  | <b>33,312</b>  |
| <i>LCII: Not Specified</i>  | <i>LCI: Not Specified</i>      | <i>Town councils</i> | <i>Source:Urban Unconditional Grant - No</i> |                                   |                  | <i>33,312</i>  |
| 263102 LG Unconditional grants(current)                                   | 0                              | 0                    | 74,255                                       | 0                                 | 0                | 74,255         |
| <b>Total LCIII: Not Specified</b>   |                                |                      |  |                                   |                  | <b>74,255</b>  |
| <i>LCII: Not Specified</i>  | <i>LCI: Not Specified</i>      | <i>Not Specified</i> | <i>Source:Not Specified</i>                  |                                   |                  | <i>74,255</i>  |
| 263201 LG Conditional grants(capital)                                     | 0                              | 0                    | 0  | 137,055                           | 0                | 137,055        |
| <b>Total LCIII: Not Specified</b>   |                                |                      |  |                                   |                  | <b>137,055</b> |
| <i>LCII: Not Specified</i>  | <i>LCI: Not Specified</i>      | <i>Not Specified</i> | <i>Source:Not Specified</i>                  |                                   |                  | <i>137,055</i> |
| <b>Total Cost of Output 108159:</b>                                       |                                | <b>0</b>             | <b>33,312</b>                                | <b>74,255</b>                     | <b>137,055</b>   | <b>244,622</b> |
| <b>Total Cost of Lower Local Services</b>                                 |                                | <b>0</b>             | <b>33,312</b>                                | <b>74,255</b>                     | <b>137,055</b>   | <b>244,622</b> |
| <b>Higher LG Services</b>   | <b>Total</b>                   | <b>Wage</b>          | <b>N' Wage</b>                               | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>   |
| <b>Output:108101 Operation of the Community Based Services Department</b> |                                |                      |  |                                   |                  |                |
| 211101 General Staff Salaries   | 42,198                         | 43,118               |  |                                   |                  | 43,118         |

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

| Thousand Uganda Shillings                          |  | 2011/12 Approved Budget |        |         | 2012/13 Approved Estimates |           |        |
|--|--|-------------------------|--------|---------|----------------------------|-----------|--------|
| Higher LG Services                                 |  | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total  |
| 211103   | Allowances                                     | 0                       |        | 4,500   |                            |           | 4,500  |
| 221014   | Bank Charges and other Bank related costs      | 4                       |        | 4       |                            |           | 4      |
| 222001   | Telecommunications                             | 0                       |        | 250     |                            |           | 250    |
| 224002   | General Supply of Goods and Services           | 4,000                   |        | 7,721   |                            |           | 7,721  |
| 227001   | Travel Inland                                  | 7,360                   |        | 576     |                            |           | 576    |
| 227004   | Fuel, Lubricants and Oils                      | 0                       |        | 1,278   |                            |           | 1,278  |
| 228001   | Maintenance - Civil                            | 0                       |        |         | 684                        |           | 684    |
| 228002   | Maintenance - Vehicles                         | 0                       |        | 6,300   |                            |           | 6,300  |
| Total Cost of Output 108101:                       |  | 53,562                  | 43,118 | 20,629  | 684                        |           | 64,431 |
| Output:108102 Probation and Welfare Support        |  |                         |        |         |                            |           |        |
| 221009   | Welfare and Entertainment                      | 480                     |        | 504     |                            |           | 504    |
| Total Cost of Output 108102:                       |  | 480                     |        | 504     |                            |           | 504    |
| Output:108103 Social Rehabilitation Services       |  |                         |        |         |                            |           |        |
| 221009   | Welfare and Entertainment                      | 480                     |        | 504     |                            |           | 504    |
| Total Cost of Output 108103:                       |  | 480                     |        | 504     |                            |           | 504    |
| Output:108104 Community Development Services (HLG) |  |                         |        |         |                            |           |        |
| 227001   | Travel Inland                                  | 4,765                   |        | 4,765   |                            |           | 4,765  |
| Total Cost of Output 108104:                       |  | 4,765                   |        | 4,765   |                            |           | 4,765  |
| Output:108105 Adult Learning                       |  |                         |        |         |                            |           |        |
| 211103   | Allowances                                     | 2,500                   |        | 8,539   |                            |           | 8,539  |
| 221002   | Workshops and Seminars                         | 0                       |        | 1,700   |                            |           | 1,700  |
| 221011   | Printing, Stationery, Photocopying and Binding | 500                     |        | 687     |                            |           | 687    |
| 222001   | Telecommunications                             | 0                       |        | 840     |                            |           | 840    |
| 227001   | Travel Inland                                  | 15,034                  |        | 3,100   |                            |           | 3,100  |
| 227003   | Carriage, Haulage, Freight and Transport Hire  | 1,000                   |        |         |                            |           | 0      |
| 227004   | Fuel, Lubricants and Oils                      | 0                       |        | 999     |                            |           | 999    |
| Total Cost of Output 108105:                       |  | 19,034                  |        | 15,864  |                            |           | 15,864 |
| Output:108107 Gender Mainstreaming                 |  |                         |        |         |                            |           |        |
| 211103   | Allowances                                     | 0                       |        | 0       |                            |           | 0      |
| 221002   | Workshops and Seminars                         | 0                       |        |         |                            | 21,000    | 21,000 |
| 227004   | Fuel, Lubricants and Oils                      | 360                     |        | 360     |                            |           | 360    |
| Total Cost of Output 108107:                       |  | 360                     |        | 360     |                            | 21,000    | 21,360 |
| Output:108108 Children and Youth Services          |  |                         |        |         |                            |           |        |
| 211103   | Allowances                                     | 11                      |        |         |                            |           | 0      |
| Total Cost of Output 108108:                       |  | 11                      |        |         |                            |           | 0      |
| Output:108109 Support to Youth Councils            |  |                         |        |         |                            |           |        |
| 282101   | Donations                                      | 0                       |        | 5,788   |                            |           | 5,788  |
| Total Cost of Output 108109:                       |  | 0                       |        | 5,788   |                            |           | 5,788  |
| Output:108110 Support to Disabled and the Elderly  |  |                         |        |         |                            |           |        |
| 211103   | Allowances                                     | 0                       |        | 2,894   |                            |           | 2,894  |
| 224002   | General Supply of Goods and Services           | 0                       |        | 30,211  |                            |           | 30,211 |
| Total Cost of Output 108110:                       |  | 0                       |        | 33,105  |                            |           | 33,105 |
| Output:108112 Work based inspections               |  |                         |        |         |                            |           |        |
| 227004   | Fuel, Lubricants and Oils                      | 500                     |        | 500     |                            |           | 500    |
| 228002   | Maintenance - Vehicles                         | 0                       |        | 500     |                            |           | 500    |
| Total Cost of Output 108112:                       |  | 500                     |        | 1,000   |                            |           | 1,000  |
| Output:108113 Labour dispute settlement            |  |                         |        |         |                            |           |        |
| 227004   | Fuel, Lubricants and Oils                      | 600                     |        | 409     |                            |           | 409    |
| Total Cost of Output 108113:                       |  | 600                     |        | 409     |                            |           | 409    |

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

| Thousand Uganda Shillings  | 2011/12 Approved Budget |               |                | 2012/13 Approved Estimates |               |                |
|--|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| Higher LG Services   | Total                   | Wage          | N' Wage        | GoU Dev                    | Donor Dev     | Total          |
| <i>Output:108114 Reprmentation on Women's Councils</i>               |                         |               |                |                            |               |                |
| 227001 Travel Inland   | 0                       |               | 6,934          |                            |               | 6,934          |
| <i>Total Cost of Output 108114:</i>                                  | <i>0</i>                |               | 6,934          |                            |               | 6,934          |
| <b>Total Cost of Higher LG Services</b>                              | <b>79,792</b>           | 43,118        | 89,861         | 684                        | 21,000        | 154,663        |
| <b>Total Cost of function Community Mobilisation and Empowerment</b> | <b>79,792</b>           | <b>76,430</b> | <b>164,116</b> | <b>137,739</b>             | <b>21,000</b> | <b>399,285</b> |
| <b>Total Cost of Community Based Services</b>                        | <b>79,792</b>           | 76,430        | 164,116        | 137,739                    | 21,000        | 399,285        |

# Vote: 511 Jinja District

## Workplan 10: Planning

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | 50,277                     | 59,489                 |
| Transfer of District Unconditional Grant - Wage | 33,453                     | 33,654                 |
| District Unconditional Grant - Non Wage         | 6,300                      | 10,500                 |
| Locally Raised Revenues                         | 7,370                      | 12,310                 |
| Other Transfers from Central Government         | 3,154                      | 0                      |
| Multi-Sectoral Transfers to LLGs                |                            | 3,025                  |
| Conditional Grant to PAF monitoring             |                            | 5,656                  |
| <i>Development Revenues</i>                     | 19,158                     | 17,157                 |
| LGMSD (Former LGDP)                             | 19,158                     | 17,157                 |
| Multi-Sectoral Transfers to LLGs                |                            | 16,060                 |
| <b>Total Revenues</b>                           | <b>69,435</b>              | <b>76,646</b>          |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | 50,277                     | 52,144                 |
| Wage  | 33,453                     | 33,739                 |
| Non Wage  | 16,824                     | 18,405                 |
| <i>Development Expenditure</i>                  | 19,158                     | 23,148                 |
| Domestic Development                            | 19,158                     | 23,148.351             |
| Donor Development                               | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>69,435</b>              | <b>75,292</b>          |

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

| <i>Thousand Uganda Shillings</i>   | <b>2011/12 Approved Budget</b> |                      |                             | <b>2012/13 Approved Estimates</b> |                  |               |
|--|--------------------------------|----------------------|-----------------------------|-----------------------------------|------------------|---------------|
| <b>Lower Local Services</b>  | <b>Total</b>                   | <b>Wage</b>          | <b>N' Wage</b>              | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>  |
| <b>Output:138359 Multi sectoral Transfers to Lower Local Governments</b> |                                |                      |                             |                                   |                  |               |
| 263102 LG Unconditional grants(current)                                  | 0                              | 0                    | 53,258                      | 0                                 | 0                | 53,258        |
| <b>Total LCIII: Not Specified</b>  |                                |                      |                             |                                   |                  | 53,258        |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>      | <i>Not Specified</i> | <i>Source:Not Specified</i> |                                   |                  |               |
| 263201 LG Conditional grants(capital)                                    | 0                              | 0                    | 0                           | 16,060                            | 0                | 16,060        |
| <b>Total LCIII: Not Specified</b>  |                                |                      |                             |                                   |                  | 16,060        |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>      | <i>Not Specified</i> | <i>Source:Not Specified</i> |                                   |                  |               |
| <b>Total Cost of Output 138359:</b>                                      |                                | 0                    | 0                           | 53,258                            | 16,060           | 69,318        |
| <b>Total Cost of Lower Local Services</b>                                |                                | 0                    | 0                           | 53,258                            | 16,060           | 69,318        |
| <b>Higher LG Services</b>  | <b>Total</b>                   | <b>Wage</b>          | <b>N' Wage</b>              | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>  |
| <b>Output:138301 Management of the District Planning Office</b>          |                                |                      |                             |                                   |                  |               |
| 211101 General Staff Salaries  | 33,453                         | 33,769               |                             |                                   |                  | 33,769        |
| 221003 Staff Training  | 833                            |                      |                             |                                   |                  | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                              |                      | 934                         |                                   |                  | 934           |
| 227004 Fuel, Lubricants and Oils   | 0                              |                      | 4,320                       |                                   |                  | 4,320         |
| <b>Total Cost of Output 138301:</b>                                      | <b>34,286</b>                  | <b>33,769</b>        | <b>5,254</b>                |                                   |                  | <b>39,023</b> |
| <b>Output:138302 District Planning</b>                                   |                                |                      |                             |                                   |                  |               |
| 211103 Allowances  | 6,080                          |                      |                             |                                   |                  | 0             |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                  | 1,040                          |                      |                             |                                   |                  | 0             |
| 227001 Travel Inland   | 0                              |                      | 4,100                       |                                   |                  | 4,100         |

# Vote: 511 Jinja 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          |
| <i>Total Cost of Output 138302:</i>                              |  | <b>7,120</b>            |               | 4,100         |                            |           | <b>4,100</b>   |
| <b>Output:138303 Statistical data collection</b>                 |  |                         |               |               |                            |           |                |
| 211103 Allowances  |  | 1,977                   |               | 700           |                            |           | <b>700</b>     |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 699                     |               |               |                            |           | <b>0</b>       |
| 227004 Fuel, Lubricants and Oils                                 |  | 0                       |               | 500           |                            |           | <b>500</b>     |
| <i>Total Cost of Output 138303:</i>                              |  | <b>2,676</b>            |               | 1,200         |                            |           | <b>1,200</b>   |
| <b>Output:138304 Demographic data collection</b>                 |  |                         |               |               |                            |           |                |
| 211103 Allowances  |  | 0                       |               | 6,590         |                            |           | <b>6,590</b>   |
| <i>Total Cost of Output 138304:</i>                              |  | <b>0</b>                |               | 6,590         |                            |           | <b>6,590</b>   |
| <b>Output:138306 Development Planning</b>                        |  |                         |               |               |                            |           |                |
| 211103 Allowances  |  | 7,034                   |               | 4,450         | 6,000                      |           | <b>10,450</b>  |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 600                     |               | 900           | 2,100                      |           | <b>3,000</b>   |
| 222001 Telecommunications  |  | 0                       |               |               | 500                        |           | <b>500</b>     |
| 227001 Travel Inland   |  | 0                       |               |               | 8,650                      |           | <b>8,650</b>   |
| 227004 Fuel, Lubricants and Oils                                 |  | 600                     |               | 1,650         | 2,000                      |           | <b>3,650</b>   |
| <i>Total Cost of Output 138306:</i>                              |  | <b>8,234</b>            |               | 7,000         | <b>19,250</b>              |           | <b>26,250</b>  |
| <b>Output:138307 Management Information Systems</b>              |  |                         |               |               |                            |           |                |
| 211103 Allowances  |  | 2,000                   |               | 980           |                            |           | <b>980</b>     |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 200                     |               | 120           |                            |           | <b>120</b>     |
| 227004 Fuel, Lubricants and Oils                                 |  | 655                     |               | 900           |                            |           | <b>900</b>     |
| <i>Total Cost of Output 138307:</i>                              |  | <b>2,855</b>            |               | 2,000         |                            |           | <b>2,000</b>   |
| <b>Output:138308 Operational Planning</b>                        |  |                         |               |               |                            |           |                |
| 221009 Welfare and Entertainment                                 |  | 0                       |               | 1,000         |                            |           | <b>1,000</b>   |
| 222001 Telecommunications  |  | 0                       |               | 1,080         |                            |           | <b>1,080</b>   |
| 227004 Fuel, Lubricants and Oils                                 |  | 0                       |               | 1,282         |                            |           | <b>1,282</b>   |
| 228002 Maintenance - Vehicles                                    |  | 6,300                   |               | 6,550         |                            |           | <b>6,550</b>   |
| <i>Total Cost of Output 138308:</i>                              |  | <b>6,300</b>            |               | 9,912         |                            |           | <b>9,912</b>   |
| <b>Output:138309 Monitoring and Evaluation of Sector plans</b>   |  |                         |               |               |                            |           |                |
| 211103 Allowances  |  | 7,965                   |               | 4,500         |                            |           | <b>4,500</b>   |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 0                       |               | 1,100         |                            |           | <b>1,100</b>   |
| 227001 Travel Inland   |  | 0                       |               | 760           |                            |           | <b>760</b>     |
| 227004 Fuel, Lubricants and Oils                                 |  | 0                       |               | 2,500         |                            |           | <b>2,500</b>   |
| <i>Total Cost of Output 138309:</i>                              |  | <b>7,965</b>            |               | 8,860         |                            |           | <b>8,860</b>   |
| <b>Total Cost of Higher LG Services</b>                          |  | <b>69,436</b>           | 33,769        | 44,916        | 19,250                     |           | <b>97,936</b>  |
| <b>Total Cost of function Local Government Planning Services</b> |  | <b>69,436</b>           | <b>33,769</b> | <b>98,174</b> | <b>35,310</b>              | <b>0</b>  | <b>167,254</b> |
| <b>Total Cost of Planning</b>                                    |  | <b>69,436</b>           | 33,769        | 98,174        | 35,310                     | <b>0</b>  | <b>167,254</b> |

# Vote: 511 Jinja District

## Workplan 11: Internal Audit

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>         |                            | <b>2012/13</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end June</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>       |                        |                            |                        |
| <i>Recurrent Revenues</i>                       | 55,869                 | 66,972                     | 140,148                |
| Transfer of District Unconditional Grant - Wage | 37,116                 | 35,466                     | 42,322                 |
| District Unconditional Grant - Non Wage         | 6,800                  | 13,794                     | 24,600                 |
| Locally Raised Revenues                         | 7,900                  | 13,800                     | 14,600                 |
| Other Transfers from Central Government         | 3,053                  | 0                          |                        |
| Unspent balances – UnConditional Grants         | 1,000                  | 1,000                      |                        |
| Multi-Sectoral Transfers to LLGs                |                        |                            | 53,152                 |
| Conditional Grant to PAF monitoring             |                        | 2,912                      | 5,474                  |
| <b>Total Revenues</b>                           | <b>55,869</b>          | <b>66,972</b>              | <b>140,148</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                        |                            |                        |
| <i>Recurrent Expenditure</i>                    | 55,869                 | 64,976                     | 140,148                |
| Wage  | 37,117                 | 32,536                     | 71,517                 |
| Non Wage  | 18,752                 | 32,440                     | 68,631                 |
| <i>Development Expenditure</i>                  | 0                      | 0                          | 0                      |
| Domestic Development                            | 0                      | 0                          | 0                      |
| Donor Development                               | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>55,869</b>          | <b>64,976</b>              | <b>140,148</b>         |

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

| <i>Thousand Uganda Shillings</i>                         | <b>2011/12 Approved Budget</b> |               |                | <b>2012/13 Approved Estimates</b> |                  |               |
|--|--------------------------------|---------------|----------------|-----------------------------------|------------------|---------------|
| <b>Higher LG Services</b>                                | <b>Total</b>                   | <b>Wage</b>   | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>  |
| <b>Output:148201 Management of Internal Audit Office</b> |                                |               |                |                                   |                  |               |
| 211101 General Staff Salaries                            | 37,117                         | 42,322        |                |                                   |                  | 42,322        |
| 211103 Allowances  | 1,000                          |               | 1,000          |                                   |                  | 1,000         |
| 221003 Staff Training                                    | 0                              |               | 6,000          |                                   |                  | 6,000         |
| 221017 Subscriptions                                     | 0                              |               | 800            |                                   |                  | 800           |
| 227001 Travel Inland                                     | 0                              |               | 3,200          |                                   |                  | 3,200         |
| 227004 Fuel, Lubricants and Oils                         | 0                              |               | 1,427          |                                   |                  | 1,427         |
| 291001 Transfers to Government Institutions              | 0                              |               | 23,957         |                                   |                  | 23,957        |
| <b>Total Cost of Output 148201:</b>                      | <b>38,117</b>                  | <b>42,322</b> | <b>36,384</b>  |                                   |                  | <b>78,706</b> |
| <b>Output:148202 Internal Audit</b>                      |                                |               |                |                                   |                  |               |
| 211101 General Staff Salaries                            | 0                              | 29,195        |                |                                   |                  | 29,195        |
| 211103 Allowances  | 46                             |               | 600            |                                   |                  | 600           |
| 221007 Books, Periodicals and Newspapers                 | 1,095                          |               | 1,095          |                                   |                  | 1,095         |
| 221008 Computer Supplies and IT Services                 | 2,200                          |               | 1,400          |                                   |                  | 1,400         |
| 221009 Welfare and Entertainment                         | 600                            |               | 2,440          |                                   |                  | 2,440         |
| 221011 Printing, Stationery, Photocopying and Binding    | 702                            |               | 2,400          |                                   |                  | 2,400         |
| 221017 Subscriptions                                     | 400                            |               |                |                                   |                  | 0             |
| 222001 Telecommunications                                | 600                            |               | 840            |                                   |                  | 840           |
| 224002 General Supply of Goods and Services              | 0                              |               | 5,000          |                                   |                  | 5,000         |
| 227001 Travel Inland                                     | 8,309                          |               | 4,000          |                                   |                  | 4,000         |
| 227004 Fuel, Lubricants and Oils                         | 0                              |               | 6,672          |                                   |                  | 6,672         |

# Vote: 511 Jinja District

## Workplan 11: Internal Audit

| 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       |   | 3,800                   |               | 7,800         |                            |           | 7,800          |
|                                     | <i>Total Cost of Output 148202:</i>                   | 17,752                  | 29,195        | 32,247        |                            |           | 61,442         |
|                                     | <b>Total Cost of Higher LG Services</b>               | <b>55,869</b>           | <b>71,517</b> | <b>68,631</b> |                            |           | <b>140,148</b> |
|                                     | <b>Total Cost of function Internal Audit Services</b> | <b>55,869</b>           | <b>71,517</b> | <b>68,631</b> |                            |           | <b>140,148</b> |
| <b>Total Cost of Internal Audit</b> |   | <b>55,869</b>           | <b>71,517</b> | <b>68,631</b> |                            |           | <b>140,148</b> |



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**Vote: 511**   Jinja District

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**Vote: 511**   Jinja District

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**C: Status of Arrears**