

Vote: 773 Iganga Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 773 Iganga Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	322,353	235,631	391,004
2a. Discretionary Government Transfers	423,793	360,817	455,613
2b. Conditional Government Transfers	4,264,392	2,632,335	3,884,736
2c. Other Government Transfers	466,018	465,919	445,382
3. Local Development Grant	58,179	42,440	80,695
Total Revenues	5,534,734	3,737,142	5,257,430

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	382,502	391,141	463,403
2 Finance	68,054	29,742	70,320
3 Statutory Bodies	139,424	117,201	128,893
4 Production and Marketing	10,493	0	10,913
5 Health	312,477	263,996	335,034
6 Education	3,908,366	2,318,744	3,498,722
7a Roads and Engineering	644,814	517,923	679,703
7b Water	0	0	0
8 Natural Resources	15,741	6,061	16,215
9 Community Based Services	23,614	20,615	23,611
10 Planning	10,073	9,211	10,073
11 Internal Audit	19,176	9,219	20,542
Grand Total	5,534,735	3,683,855	5,257,430
<i>Wage Rec't:</i>	3,398,605	1,801,375	3,040,192
<i>Non Wage Rec't:</i>	1,783,742	1,651,421	1,818,022
<i>Domestic Dev't</i>	352,388	231,059	399,215
<i>Donor Dev't</i>	0	0	0

Vote: 773 Iganga Municipal Council

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	322,353	235,631	391,004
Locally Raised Revenues	322,353	235,631	391,004
2a. Discretionary Government Transfers	423,793	360,817	455,613
Transfer of Urban Unconditional Grant - Wage	329,039	261,626	342,200
Urban Unconditional Grant - Non Wage	94,754	99,191	113,413
2b. Conditional Government Transfers	4,264,392	2,632,335	3,884,736
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional Grant to Community Devt Assistants Non Wage	631	631	629
Conditional Grant to Functional Adult Lit	2,484	2,484	2,484
Conditional Grant to PAF monitoring	8,551	8,551	11,497
Conditional Grant to PHC - development	37,648	23,965	37,651
Conditional Grant to PHC- Non wage	21,653	21,653	21,653
Conditional Grant to PHC Salaries	221,566	206,968	256,383
Conditional Grant to Primary Education	42,597	42,597	47,425
Conditional Grant to Primary Salaries	2,353,107	864,144	1,928,231
Conditional Grant to Secondary Education	783,153	783,153	753,230
Conditional Grant to Secondary Salaries	451,640	438,481	469,706
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Women Youth and Disability Grant	2,266	2,266	2,266
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,560	25,560	7,440
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	3,779	3,779	11,657
Conditional transfers to Special Grant for PWDs	4,730	4,730	4,730
Conditional Grant to SFG	256,561	165,401	280,869
2c. Other Government Transfers	466,018	465,919	445,382
Other Transfers from Central Government	445,382	445,283	445,382
Unspent balances – Other Government Transfers	19,419	19,419	
Unspent balances – UnConditional Grants	1,217	1,217	
3. Local Development Grant	58,179	42,440	80,695
LGMSD (Former LGDP)	58,179	42,440	80,695
Total Revenues	5,534,734	3,737,142	5,257,430

Vote: 773 Iganga Municipal Council

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	373,390	393,144	445,606
Unspent balances – UnConditional Grants	1,217	1,217	
Unspent balances – Other Government Transfers	8,205	8,205	
Transfer of Urban Unconditional Grant - Wage	237,726	259,025	250,887
Locally Raised Revenues	77,284	59,044	124,157
Conditional Grant to PAF monitoring	8,551	8,551	11,497
Urban Unconditional Grant - Non Wage	40,407	57,102	59,065
<i>Development Revenues</i>	9,113	10,154	17,797
LGMSD (Former LGDP)	9,113	10,154	17,797
Total Revenues	382,502	403,298	463,403
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	373,389	380,790	445,606
Wage	237,726	259,025	250,887
Non Wage	135,663	121,765	194,719
<i>Development Expenditure</i>	9,113	10,351	17,797
Domestic Development	9,113	10,351	17,797
Donor Development		0	0
Total Expenditure	382,502	391,141	463,403

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	237,726	250,887				250,887
211103 Allowances	12,065		31,999			31,999
213002 Incapacity, death benefits and funeral expenses	1,000		291			291
221001 Advertising and Public Relations	8,000		15,000			15,000
221002 Workshops and Seminars	10,000		0			0
221003 Staff Training	3,422		6,221			6,221
221007 Books, Periodicals and Newspapers	552		500			500
221008 Computer Supplies and IT Services	8,848		14,000			14,000
221009 Welfare and Entertainment	1,000		19			19
221010 Special Meals and Drinks	8,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	16,604		24,000			24,000
221014 Bank Charges and other Bank related costs	2,000					0
222001 Telecommunications	2,000					0
223004 Guard and Security services	4,000		8,000			8,000
224002 General Supply of Goods and Services	2,000		15,000			15,000
225001 Consultancy Services- Short-term	6,000					0
225002 Consultancy Services- Long-term	0		25,000			25,000

Vote: 773 Iganga Municipal Council

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,000		3,000			3,000
227004	Fuel, Lubricants and Oils	15,000		8,000			8,000
228002	Maintenance - Vehicles	0		1,000			1,000
228004	Maintenance Other	0		450			450
282104	Compensation to 3rd Parties	0		20,000			20,000
	Total Cost of Output 138101:	340,217	250,887	178,480			429,367
Output:138102 Human Resource Management							
211103	Allowances	2,770		2,800			2,800
213001	Medical Expenses(To Employees)	284					0
213002	Incapacity, death benefits and funeral expenses	1,083		238			238
221003	Staff Training	500					0
221007	Books, Periodicals and Newspapers	645					0
221008	Computer Supplies and IT Services	874					0
221011	Printing, Stationery, Photocopying and Binding	2,496					0
224002	General Supply of Goods and Services	2,800					0
227002	Travel Abroad	0		600			600
227004	Fuel, Lubricants and Oils	2,071		600			600
	Total Cost of Output 138102:	13,523		4,238			4,238
Output:138103 Capacity Building for HLG							
222003	Information and Communications Technology	12,074			17,797		17,797
	Total Cost of Output 138103:	12,074			17,797		17,797
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227002	Travel Abroad	0		400			400
227004	Fuel, Lubricants and Oils	2,242		700			700
	Total Cost of Output 138104:	3,242		2,000			2,000
Output:138107 Registration of Births, Deaths and Marriages							
211103	Allowances	2,000		201			201
221002	Workshops and Seminars	1,000					0
221008	Computer Supplies and IT Services	2,500					0
221011	Printing, Stationery, Photocopying and Binding	1,500		800			800
221012	Small Office Equipment	1,000					0
	Total Cost of Output 138107:	8,000		1,001			1,001
Output:138108 Assets and Facilities Management							
211103	Allowances	0		500			500
227002	Travel Abroad	0		2,500			2,500
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228002	Maintenance - Vehicles	0		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
	Total Cost of Output 138108:	0		7,000			7,000
Output:138111 Records Management							
211103	Allowances	1,000					0
221003	Staff Training	446					0
221011	Printing, Stationery, Photocopying and Binding	2,000		800			800
221012	Small Office Equipment	1,000					0
224002	General Supply of Goods and Services	1,000		1,200			1,200
	Total Cost of Output 138111:	5,446		2,000			2,000

Vote: 773 Iganga Municipal Council

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	382,502	250,887	194,719	17,797		463,403
	Total Cost of function District and Urban Administration	382,502	250,887	194,719	17,797		463,403
	Total Cost of Administration	382,502	250,887	194,719	17,797		463,403

Vote: 773 Iganga Municipal Council

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,054	30,099	70,320
Transfer of Urban Unconditional Grant - Wage	35,406	0	35,406
Locally Raised Revenues	22,649	20,099	24,914
Urban Unconditional Grant - Non Wage	10,000	10,000	10,000
Total Revenues	68,054	30,099	70,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,054	29,742	70,320
Wage	35,406	0	35,406
Non Wage	32,648	29,742	34,914
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,054	29,742	70,320

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	35,406	35,406				35,406
211103 Allowances	2,000					0
221008 Computer Supplies and IT Services	291					0
221011 Printing, Stationery, Photocopying and Binding	0		3,001			3,001
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 148101:	39,697	35,406	3,001			38,407
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	5,149		3,000			3,000
221001 Advertising and Public Relations	5,408		13,000			13,000
221003 Staff Training	1,000					0
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227004 Fuel, Lubricants and Oils	6,300		8,000			8,000
Total Cost of Output 148102:	19,357		27,000			27,000
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	2,000		200			200
221011 Printing, Stationery, Photocopying and Binding	4,000		800			800
Total Cost of Output 148103:	6,000		1,000			1,000
<i>Output:148104 LG Expenditure mangement Services</i>						
211103 Allowances	0		200			200
221011 Printing, Stationery, Photocopying and Binding	2,500		800			800
Total Cost of Output 148104:	2,500		1,000			1,000
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	0		450			450

Vote: 773 Iganga Municipal Council

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221008 Computer Supplies and IT Services	0		800			800
221010 Special Meals and Drinks	0		750			750
221011 Printing, Stationery, Photocopying and Binding	500		913			913
<i>Total Cost of Output 148105:</i>	500		2,913			2,913
Total Cost of Higher LG Services	68,054	35,406	34,914			70,320
Total Cost of function Financial Management and Accountability(LG)	68,054	35,406	34,914			70,320
Total Cost of Finance	68,054	35,406	34,914			70,320

Vote: 773 Iganga Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	139,424	138,491	128,893
Conditional transfers to Councillors allowances and E:	25,560	25,560	7,440
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Locally Raised Revenues	75,892	74,958	83,481
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Total Revenues	139,424	138,491	128,893
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	139,424	117,201	128,893
Wage	32,760	32,760	32,760
Non Wage	106,664	84,441	96,133
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	139,424	117,201	128,893

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211103 Allowances	80,392		44,565			44,565
221444 Salary and Gratuity for LG elected Political Leaders	32,760	32,760				32,760
Total Cost of Output 138201:	113,152	32,760	44,565			77,325
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,300		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		212			212
227002 Travel Abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138202:	5,300		5,212			5,212
<i>Output:138204 LG Land management services</i>						
211103 Allowances	4,153		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		800			800
Total Cost of Output 138204:	4,153		2,000			2,000
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	4,128		19,536			19,536
Total Cost of Output 138206:	4,128		19,536			19,536
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	12,691		24,821			24,821
Total Cost of Output 138207:	12,691		24,821			24,821
Total Cost of Higher LG Services	139,424	32,760	96,133			128,893
Total Cost of function Local Statutory Bodies	139,424	32,760	96,133			128,893
Total Cost of Statutory Bodies	139,424	32,760	96,133			128,893

Vote: 773 Iganga Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,493	0	10,913
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Total Revenues	10,493	0	10,913
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	10,493	0	10,913
Wage	10,493	0	10,913
Non Wage		0	0
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	10,493	0	10,913

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
221408 Agricultural Extension wage	10,493	10,913				10,913
<i>Total Cost of Output 018201:</i>	<i>10,493</i>	<i>10,913</i>				<i>10,913</i>
Total Cost of Higher LG Services	10,493	10,913				10,913
Total Cost of function District Production Services	10,493	10,913				10,913
Total Cost of Production and Marketing	10,493	10,913				10,913

Vote: 773 Iganga Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	261,762	238,793	297,384
Conditional Grant to PHC- Non wage	21,653	21,653	21,653
Conditional Grant to PHC Salaries	221,566	206,968	256,383
Urban Unconditional Grant - Non Wage	10,500	6,655	10,500
Locally Raised Revenues	8,044	3,518	8,848
<i>Development Revenues</i>	50,714	27,156	37,651
LGMSD (Former LGDP)	13,066	3,191	
Conditional Grant to PHC - development	37,648	23,965	37,651
Total Revenues	312,477	265,949	335,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	261,762	236,840	297,384
Wage	221,566	206,966	256,383
Non Wage	40,196	29,874	41,001
<i>Development Expenditure</i>	50,714	27,156	37,651
Domestic Development	50,714	27,155.938	37,651
Donor Development		0	0
Total Expenditure	312,476	263,996	335,034

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other gov't units(current)	17,322					0
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	17,322	0	0	17,322
Total LCIII: Central Division						4,800
<i>LCII: Nabidongha</i>	<i>LCI: Nabidongha</i>	<i>Prisons health center</i>		<i>Source: Conditional Grant to PHC- Non</i>		2,400
<i>LCII: Walugogo</i>	<i>LCI: Walugogo</i>	<i>Walugogo police health center</i>		<i>Source: Conditional Grant to PHC- Non</i>		2,400
Total LCIII: Northern division						12,522
<i>LCII: Nkono</i>	<i>LCI: Nkono</i>	<i>Iganga Municipal council health center</i>		<i>Source: Conditional Grant to PHC- Non</i>		12,522
	Total Cost of Output 088154:	17,322	0	17,322	0	0
	Total Cost of Lower Local Services	17,322	0	17,322	0	0
Higher LG Services						
<i>Output:088101 Healthcare Management Services</i>						
211103 Allowances	2,000		2,000			2,000
213001 Medical Expenses(To Employees)	0		2,000			2,000
221002 Workshops and Seminars	44					0
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		500			500
221407 District PHC wage	221,566	256,383				256,383
223001 Property Expenses	14,499		1,048			1,048
223005 Electricity	0		1,000			1,000
223006 Water	0		1,000			1,000

Vote: 773 Iganga Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		2,000			2,000
224002 General Supply of Goods and Services	0		3,000			3,000
227001 Travel Inland	0		800			800
227004 Fuel, Lubricants and Oils	2,000		1,331			1,331
Total Cost of Output 088101:	240,109	256,383	17,679			274,062
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	1,000		500			500
221001 Advertising and Public Relations	2,331		800			800
223001 Property Expenses	0		4,000			4,000
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	0		700			700
Total Cost of Output 088106:	4,331		6,000			6,000
Total Cost of Higher LG Services	244,440	256,383	23,679			280,062
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation						
231001 Non-Residential Buildings	50,714	0	0	37,651	0	37,651
Total LCIII: Central Division						37,651
<i>LCII: Buligo</i>	<i>LCI: Buligo</i>	<i>Completion of Buligo health center</i>			<i>Source: Conditional Grant to PHC - devel</i>	
		50,714	0	0	37,651	37,651
Total Cost of Output 088180:		50,714	0	0	37,651	37,651
Total Cost of Capital Purchases		50,714	0	37,651	0	37,651
Total Cost of function Primary Healthcare	312,476	256,383	41,001	37,651	0	335,035
Total Cost of Health	312,476	256,383	41,001	37,651	0	335,035

Vote: 773 Iganga Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,639,805	2,141,733	3,215,888
Urban Unconditional Grant - Non Wage	4,429	3,907	4,429
Conditional Grant to Secondary Education	783,153	783,153	753,230
Locally Raised Revenues	1,100	2,299	1,210
Unspent balances – Other Government Transfers		3,373	
Conditional transfers to School Inspection Grant	3,779	3,779	11,657
Conditional Grant to Secondary Salaries	451,640	438,481	469,706
Conditional Grant to Primary Education	42,597	42,597	47,425
Conditional Grant to Primary Salaries	2,353,107	864,144	1,928,231
<i>Development Revenues</i>	268,561	177,012	282,834
LGMSD (Former LGDP)	12,000	11,611	1,966
Conditional Grant to SFG	256,561	165,401	280,869
Total Revenues	3,908,366	2,318,745	3,498,722
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,639,805	2,141,732	3,215,888
Wage	2,804,747	1,302,624	2,397,937
Non Wage	835,058	839,108	817,951
<i>Development Expenditure</i>	268,561	177,012	282,834
Domestic Development	268,561	177,011.772	282,834
Donor Development		0	0
Total Expenditure	3,908,366	2,318,744	3,498,722

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants(current)	42,597	0	47,425	0	0	47,425
Total LCIII: Central Division						23,565
LCIV: iganga municipal council						
LCII: Buligo	LCI: buliigo	buliigo primary school		Source:ant to Primary Education		3,714
LCII: Kasokoso	LCI: kasokoso central	Noor islamic primary school		Source:ant to Primary Education		5,875
LCII: Kasokoso	LCI: kasokoso central	kasokoso primary school		Source:ant to Primary Education		6,934
LCII: Nakavule	LCI: nakavule	Nakavule primary school		Source:ant to Primary Education		7,043
Total LCIII: Northern division						23,860
LCIV: iganga municipal council						
LCII: Bugumba	LCI: bugumba	Bugumba primary school		Source:Conditional Grant to Primary Ed		3,097
LCII: Igamba	LCI: igamba	igamba primary school		Source:ant to Primary Education		5,837
LCII: Nkono	LCI: Nkono	iganga town council primary school		Source:ant to Primary Education		14,926
Total Cost of Output 078151:						
	42,597	0	47,425	0	0	47,425
Total Cost of Lower Local Services						
	42,597	0	47,425	0	0	47,425
Higher LG Services						
Output:078101 Primary Teaching Services						
211103 Allowances	2,264		4,438	840		5,278
221001 Advertising and Public Relations	147					0
221002 Workshops and Seminars	500					0
221008 Computer Supplies and IT Services	100					0

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	665					0
221405 Primary Teachers' Salaries	2,353,107	1,928,232				1,928,232
224002 General Supply of Goods and Services	1,000					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 078101:	2,358,783	1,928,232	4,438	840		1,933,510
Total Cost of Higher LG Services	2,358,783	1,928,232	4,438	840		1,933,510
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	12,000	0	0	1,966	0	1,966
Total LCIII: Central Division						1,366
LCII: Nabadongha	LCI: Nabadongha	LCIV: iganga municipal council		the municipal education office supplied with furniture		Source:LGMSD (Former LGDP)
						1,366
Total LCIII: Northern division						600
LCII: Bugumba	LCI: Bugumba	LCIV: iganga municipal council		retention on supply of furniture to schools		Source:LGMSD (Former LGDP)
						600
Total Cost of Output 078178:	12,000	0	0	1,966	0	1,966
Output:078180 Classroom construction and rehabilitation						
231001 Non-Residential Buildings	256,561	0	0	128,369	0	128,369
Total LCIII: Central Division						55,529
LCII: Buligo	LCI: Buligo	LCIV: iganga municipal council		Rehabilitation of 2 classrooms at Buligo primary scho		Source:Conditional Grant to SFG
						7,109
LCII: Kasokoso	LCI: kasokoso central	LCIV: iganga municipal council		out standing obligation on Rehabilitation of 5 classro		Source:Conditional Grant to SFG
						48,420
Total LCIII: Northern division						72,840
LCII: Bugumba	LCI: Bugumba	LCIV: iganga municipal council		Rehabilitation of 2 classrooms atBugumba primary sc		Source:Conditional Grant to SFG
						38,420
LCII: Igamba	LCI: Igamba	LCIV: iganga municipal council		Rehabilitation of 2 classrooms at Igamba primary sch		Source:Conditional Grant to SFG
						34,420
Total Cost of Output 078180:	256,561	0	0	128,369	0	128,369
Output:078182 Teacher house construction and rehabilitation						
231002 Residential Buildings	0	0	0	127,160	0	127,160
Total LCIII: Central Division						63,160
LCII: Buligo	LCI: Buligo	LCIV: iganga municipal council		Construction of two in one's teachers units at Buligo		Source:Conditional Grant to SFG
						63,160
Total LCIII: Northern division						64,000
LCII: Igamba	LCI: Igamba	LCIV: iganga municipal council		Construction of two in one's teachers units at igamba		Source:Conditional Grant to SFG
						64,000
Total Cost of Output 078182:	0	0	0	127,160	0	127,160
Output:078183 Provision of furniture to primary schools						
231006 Furniture and Fixtures	0	0	0	24,500	0	24,500
Total LCIII: Central Division						13,000
LCII: Buligo	LCI: buliigo	LCIV: iganga municipal council		buligo primary school Supplied with 30 desks		Source:Conditional Grant to SFG
						3,000
LCII: Kasokoso	LCI: kasokoso central	LCIV: iganga municipal council		Noor islamic primary school Supplied with 30 desks		Source:Conditional Grant to SFG
						3,000
LCII: Kasokoso	LCI: Kasokoso central	LCIV: iganga municipal council		kasokoso primary school Supplied with 30 desks		Source:Conditional Grant to SFG
						3,000
LCII: Nakavule	LCI: nakavule	LCIV: iganga municipal council		Nakavule primary school Supplied with 40 desks		Source:Conditional Grant to SFG)
						4,000
Total LCIII: Northern division						11,500
LCII: Bugumba	LCI: bugumba	LCIV: iganga municipal council		Bugumba primary school Supplied with 30 desks		Source:Conditional Grant to SFG
						3,000
LCII: Igamba	LCI: igamba	LCIV: iganga municipal council		Igamba primary school Supplied with 40 desks		Source:Conditional Grant to SFG
						4,000
LCII: Nkono	LCI: iganga main	LCIV: iganga municipal council		Iganga town council primary school Supplied with 45		Source:Conditional Grant to SFG
						4,500
Total Cost of Output 078183:	0	0	0	24,500	0	24,500
Total Cost of Capital Purchases	268,561	0	0	281,994	0	281,994
Total Cost of function Pre-Primary and Primary Education	2,669,941	1,928,232	51,863	282,834	0	2,262,929

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)						

Vote: 773 Iganga Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	783,153	0	753,230	0	0	753,230
Total LCIII: Central Division		LCIV: iganga municipal council					186,580
LCII: Buligo	LCI: Not Specified	iganga triangle secondary school		Source: Conditional Grant to Secondary S		62,421	
LCII: Buligo	LCI: Buligo	Savana high school		Source: Construction of Secondary School		53,630	
LCII: Nakavule	LCI: Nakavule	Nakavule college		Source: Construction of Secondary School		70,529	
Total LCIII: Northern division		LCIV: iganga municipal council					566,650
LCII: Bugumba	LCI: Not Specified	Iganga top care secondary school		Source: Conditional Grant to Secondary S		251,737	
LCII: Bugumba	LCI: Not Specified	Dynamic secondary school		Source: Conditional Grant to Secondary S		140,570	
LCII: Igamba	LCI: Not Specified	king of kings secondary school		Source: Conditional Grant to Secondary S		93,752	
LCII: Igamba	LCI: Not Specified	iganga town view		Source: Conditional Grant to Secondary S		80,591	
Total Cost of Output 078251:		783,153	0	753,230	0	0	753,230
Total Cost of Lower Local Services		783,153	0	753,230	0	0	753,230
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	451,640	469,705				469,705
Total Cost of Output 078201:		451,640	469,705				469,705
Total Cost of Higher LG Services		451,640	469,705				469,705
Total Cost of function Secondary Education		1,234,793	469,705	753,230	0	0	1,222,935

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211103	Allowances	600		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	0		701			701
227004	Fuel, Lubricants and Oils	1,000		500			500
Total Cost of Output 078401:		1,600		5,701			5,701
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	0		3,779			3,779
211104	Statutory salaries	1,500					0
221002	Workshops and Seminars	0		378			378
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	32					0
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 078402:		2,032		7,157			7,157
Total Cost of Higher LG Services		3,632		12,858			12,858
Total Cost of function Education & Sports Management and Inspection		3,632		12,858			12,858
Total Cost of Education		3,908,366	2,397,937	817,951	282,834	0	3,498,722

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	620,814	519,787	620,136
Unspent balances – Other Government Transfers	11,214	11,214	
Transfer of Urban Unconditional Grant - Wage	38,852	2,601	38,852
Other Transfers from Central Government	445,382	445,283	445,382
Locally Raised Revenues	105,366	49,895	115,902
Urban Unconditional Grant - Non Wage	20,000	10,794	20,000
<i>Development Revenues</i>	24,000	17,485	59,567
LGMSD (Former LGDP)	24,000	17,485	59,567
Total Revenues	644,814	537,271	679,703
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	620,814	501,383	620,136
Wage	38,852	0	38,852
Non Wage	581,962	501,383	581,284
<i>Development Expenditure</i>	24,000	16,540	59,567
Domestic Development	24,000	16,540	59,567
Donor Development		0	0
Total Expenditure	644,814	517,923	679,703

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048152 Urban Roads Resealing						
263201 LG Conditional grants(capital)	191,214	0	244,075	0	0	244,075
Total LCIII: Central Division						244,075
LCIV: iganga municipal council						
LCII: Kasokoso	LCI: Kasokoso	resealing of 0.2km along Oboja drive		Source:Other Transfers from Central Go		100,000
LCII: Nabadongha	LCI: nabadongha	resealing of Saza road		Source:Other Transfers from Central Go		144,075
Total Cost of Output 048152:						244,075
Output:048153 Urban roads upgraded to Bitumen standard (LLS)						
263201 LG Conditional grants(capital)	0	0	153,082	0	0	153,082
Total LCIII: Northern division						153,082
LCIV: iganga municipal council						
LCII: Nkatu	LCI: Nkatu	repair of shoulder on Mpindi road		Source:Other Transfers from Central Go		153,082
Total Cost of Output 048153:						153,082
Output:048154 Urban paved roads Maintenance (LLS)						
263201 LG Conditional grants(capital)	230,545	0	0	0	0	0
Total Cost of Output 048154:						0
Total Cost of Lower Local Services						397,157
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	38,852	38,852				38,852
211103 Allowances	13,698		4,000			4,000
221008 Computer Supplies and IT Services	3,500		2,000			2,000
221009 Welfare and Entertainment	2,000		1,122			1,122
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000

Vote: 773 Iganga Municipal Council

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	1,000					0
222003	Information and Communications Technology	0		1,000			1,000
223005	Electricity	3,000		4,000			4,000
223006	Water	1,000		1,000			1,000
224002	General Supply of Goods and Services	12,000		106,006			106,006
225001	Consultancy Services- Short-term	18,000		15,000			15,000
227001	Travel Inland	3,000		2,000			2,000
227004	Fuel, Lubricants and Oils	5,000		6,000			6,000
228001	Maintenance - Civil	15,000		10,000			10,000
228002	Maintenance - Vehicles	19,000		10,000			10,000
228003	Maintenance Machinery, Equipment and Furniture	19,005		17,000			17,000
228004	Maintenance Other	1,000		3,000			3,000
282104	Compensation to 3rd Parties	42,000					0
Total Cost of Output 048101:		199,055	38,852	184,128			222,980
Total Cost of Higher LG Services		199,055	38,852	184,128			222,980
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	24,000	0	0	59,567	0	59,567
Total LCIII: Central Division					LCIV: iganga municipal council		59,567
LCII: Kasokoso	LCI: Not Specified			retention on street lighting along main street	Source:LGMSD (Former LGDP)		1,139
LCII: Kasokoso	LCI: kasokosa			retention and outstanding obligations on supply of fu	Source:LGMSD (Former LGDP)		3,000
LCII: Nabadongha	LCI: Nabadongha			Furnishing iganga municipal council board room an	Source:LGMSD (Former LGDP)		43,428
LCII: Nabadongha	LCI: Nabadongha			completion of water bone toilets at iganga municipal c	Source:LGMSD (Former LGDP)		12,000
Total Cost of Output 048172:		24,000	0	0	59,567	0	59,567
Total Cost of Capital Purchases		24,000	0	0	59,567	0	59,567
Total Cost of function District, Urban and Community Access Roads		644,814	38,852	581,284	59,567	0	679,703
Total Cost of Roads and Engineering		644,814	38,852	581,284	59,567	0	679,703

Vote: 773 Iganga Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,741	6,061	16,215
Transfer of Urban Unconditional Grant - Wage	8,588	0	8,588
Locally Raised Revenues	4,734	3,100	5,208
Urban Unconditional Grant - Non Wage	2,419	2,961	2,419
Total Revenues	15,741	6,061	16,215
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,741	6,061	16,215
Wage	8,588	0	8,588
Non Wage	7,153	6,061	7,627
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	15,741	6,061	16,215

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	8,588	8,588				8,588
211103 Allowances	619		500			500
221011 Printing, Stationery, Photocopying and Binding	200					0
224002 General Supply of Goods and Services	750		1,500			1,500
227001 Travel Inland	200					0
Total Cost of Output 098301:	10,357	8,588	2,000			10,588
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		800			800
Total Cost of Output 098303:	0		800			800
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	194		200			200
221011 Printing, Stationery, Photocopying and Binding	400		100			100
227001 Travel Inland	600		700			700
Total Cost of Output 098305:	1,194		1,000			1,000
Output:098306 Community Training in Wetland management						
211103 Allowances	500		500			500
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	400					0
227002 Travel Abroad	300					0
Total Cost of Output 098306:	1,200		1,000			1,000
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	900					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
Total Cost of Output 098307:	900		500			500

Vote: 773 Iganga Municipal Council

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	340		500			500
221002 Workshops and Seminars	1,000					0
<i>Total Cost of Output 098308:</i>	1,340		500			500
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	750		800			800
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227004 Fuel, Lubricants and Oils	0		827			827
<i>Total Cost of Output 098309:</i>	750		1,827			1,827
Total Cost of Higher LG Services	15,741	8,588	7,627			16,215
Total Cost of function Natural Resources Management	15,741	8,588	7,627			16,215
Total Cost of Natural Resources	15,741	8,588	7,627			16,215

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,613	21,765	23,611
Urban Unconditional Grant - Non Wage	3,000	3,212	3,000
Conditional Grant to Women Youth and Disability Gr:	2,266	2,266	2,266
Conditional transfers to Special Grant for PWDs	4,730	4,730	4,730
Conditional Grant to Functional Adult Lit	2,484	2,484	2,484
Locally Raised Revenues	6,498	8,443	6,498
Conditional Grant to Community Devt Assistants Non	631	631	629
Transfer of Urban Unconditional Grant - Wage	4,004	0	4,004
Total Revenues	23,613	21,765	23,611
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,614	20,615	23,611
Wage	4,004	0	4,004
Non Wage	19,610	20,615	19,607
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	23,614	20,615	23,611

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	4,004	4,004				4,004
211103 Allowances	2,565		2,500			2,500
221001 Advertising and Public Relations	158					0
221002 Workshops and Seminars	300		1,800			1,800
221010 Special Meals and Drinks	2,978					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel Inland	1,742					0
227004 Fuel, Lubricants and Oils	0		700			700
Total Cost of Output 108101:	11,947	4,004	5,000			9,004
Output:108104 Community Development Services (HLG)						
211103 Allowances	121		201			201
221001 Advertising and Public Relations	490		500			500
221011 Printing, Stationery, Photocopying and Binding	20		100			100
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	0		331			331
Total Cost of Output 108104:	631		1,632			1,632
Output:108105 Adult Learning						
211103 Allowances	200		245			245
221002 Workshops and Seminars	0		2,236			2,236
224002 General Supply of Goods and Services	2,284					0

Vote: 773 Iganga Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108105:</i>		2,484		2,480			2,480
Output:108107 Gender Mainstreaming							
211103 Allowances		556		1,000			1,000
<i>Total Cost of Output 108107:</i>		556		1,000			1,000
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars		1,133		1,133			1,133
<i>Total Cost of Output 108109:</i>		1,133		1,133			1,133
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		0		473			473
221001 Advertising and Public Relations		473					0
224002 General Supply of Goods and Services		4,257					0
291002 Transfers to Non Government Organisations(NGOs)		0		4,257			4,257
<i>Total Cost of Output 108110:</i>		4,730		4,730			4,730
Output:108112 Work based inspections							
211103 Allowances		300		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		250			250
227001 Travel Inland		700					0
227004 Fuel, Lubricants and Oils		0		1,249			1,249
<i>Total Cost of Output 108112:</i>		1,000		2,499			2,499
Output:108114 Reprmentation on Women's Councils							
221002 Workshops and Seminars		1,133		1,133			1,133
<i>Total Cost of Output 108114:</i>		1,133		1,133			1,133
Total Cost of Higher LG Services		23,614	4,004	19,607			23,611
Total Cost of function Community Mobilisation and Empowerment		23,614	4,004	19,607			23,611
Total Cost of Community Based Services		23,614	4,004	19,607			23,611

Vote: 773 Iganga Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,073	9,211	10,073
Locally Raised Revenues	10,073	9,211	10,073
Total Revenues	10,073	9,211	10,073
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	10,073	9,211	10,073
Wage		0	0
Non Wage	10,073	9,211	10,073
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	10,073	9,211	10,073

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	800		1,650			1,650
221001 Advertising and Public Relations	32					0
221008 Computer Supplies and IT Services	420		500			500
221011 Printing, Stationery, Photocopying and Binding	500		4,500			4,500
227001 Travel Inland	500		2,350			2,350
Total Cost of Output 138301:	2,252		9,000			9,000
<i>Output:138302 District Planning</i>						
211103 Allowances	700					0
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227001 Travel Inland	500					0
Total Cost of Output 138302:	1,200		400			400
<i>Output:138306 Development Planning</i>						
211103 Allowances	300					0
221011 Printing, Stationery, Photocopying and Binding	2,273		500			500
227001 Travel Inland	2,000					0
Total Cost of Output 138306:	4,573		500			500
<i>Output:138308 Operational Planning</i>						
211103 Allowances	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
Total Cost of Output 138308:	1,000					0
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	0		173			173
227001 Travel Inland	1,048					0
Total Cost of Output 138309:	1,048		173			173
Total Cost of Higher LG Services	10,073		10,073			10,073
Total Cost of function Local Government Planning Services	10,073		10,073			10,073

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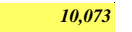
Workplan 10: Planning

Total Cost of Planning

10,073



10,073



10,073

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,176	9,625	19,176
Transfer of Urban Unconditional Grant - Wage	4,463	0	4,463
Locally Raised Revenues	10,713	5,065	10,713
Urban Unconditional Grant - Non Wage	4,000	4,560	4,000
<i>Development Revenues</i>		0	1,366
LGMSD (Former LGDP)		0	1,366
Total Revenues	19,176	9,625	20,542
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,256	9,219	19,176
Wage	4,463	0	4,463
Non Wage	15,793	9,219	14,713
<i>Development Expenditure</i>	0	0	1,366
Domestic Development		0	1,366
Donor Development		0	0
Total Expenditure	20,256	9,219	20,542

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	4,463	4,463				4,463
211103 Allowances	1,580		2,500			2,500
221002 Workshops and Seminars	1,000		800			800
221006 Commissions and Related Charges	0		400			400
221011 Printing, Stationery, Photocopying and Binding	1,500		500			500
224002 General Supply of Goods and Services	0			1,366		1,366
227001 Travel Inland	2,657					0
227004 Fuel, Lubricants and Oils	1,700		1,593			1,593
Total Cost of Output 148201:	12,900	4,463	5,793	1,366		11,622
<i>Output:148202 Internal Audit</i>						
211103 Allowances	500		1,920			1,920
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
224002 General Supply of Goods and Services	1,200					0
227001 Travel Inland	3,657		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 148202:	7,357		8,920			8,920
Total Cost of Higher LG Services	20,256	4,463	14,713	1,366		20,542
Total Cost of function Internal Audit Services	20,256	4,463	14,713	1,366		20,542
Total Cost of Internal Audit	20,256	4,463	14,713	1,366		20,542

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C: Status of Arrears

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