

# **Vote: 510** Iganga District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 510 Iganga District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	161,700	59,321	151,112
2a. Discretionary Government Transfers	1,571,499	1,244,389	1,610,996
2b. Conditional Government Transfers	24,707,195	24,226,090	28,215,643
2c. Other Government Transfers	872,282	650,410	909,538
3. Local Development Grant	320,770	350,831	347,506
4. Donor Funding	998,690	592,569	886,199
<b>Total Revenues</b>	<b>28,632,135</b>	<b>27,123,610</b>	<b>32,120,994</b>

### 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	580,308	509,543	714,351
2 Finance	319,955	215,008	260,867
3 Statutory Bodies	471,993	406,192	493,780
4 Production and Marketing	1,953,103	1,733,472	2,051,093
5 Health	5,091,128	4,553,896	5,734,398
6 Education	18,174,719	18,048,038	21,281,786
7a Roads and Engineering	723,631	602,086	570,059
7b Water	721,078	468,615	721,078
8 Natural Resources	82,644	44,155	94,773
9 Community Based Services	306,941	181,552	312,758
10 Planning	145,649	52,878	125,503
11 Internal Audit	60,987	48,035	65,484
<b>Grand Total</b>	<b>28,632,135</b>	<b>26,863,470</b>	<b>32,425,929</b>
<i>Wage Rec't:</i>	<i>18,320,662</i>	<i>16,958,354</i>	<i>20,755,032</i>
<i>Non Wage Rec't:</i>	<i>5,630,077</i>	<i>6,639,827</i>	<i>5,878,956</i>
<i>Domestic Dev't</i>	<i>3,682,706</i>	<i>2,699,586</i>	<i>4,905,742</i>
<i>Donor Dev't</i>	<i>998,690</i>	<i>565,704</i>	<i>886,199</i>

# Vote: 510 Iganga District

## B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>161,700</b>	<b>59,321</b>	<b>151,112</b>
Locally Raised Revenues	161,700	59,321	151,112
<b>2a. Discretionary Government Transfers</b>	<b>1,571,499</b>	<b>1,244,389</b>	<b>1,610,996</b>
Transfer of District Unconditional Grant - Wage	1,136,113	849,047	1,181,558
District Unconditional Grant - Non Wage	435,386	395,343	429,438
<b>2b. Conditional Government Transfers</b>	<b>24,707,195</b>	<b>24,226,090</b>	<b>28,215,643</b>
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to SFG	592,701	382,105	2,008,644
Conditional Grant to Secondary Salaries	2,509,523	2,482,398	3,174,965
Conditional Grant to Secondary Education	2,192,023	2,922,696	2,321,712
Conditional Grant to Primary Salaries	10,183,728	9,281,888	10,964,094
Conditional Grant to Primary Education	686,580	915,440	739,024
Conditional Grant to PHC Salaries	3,605,778	3,460,358	4,209,627
Conditional Grant to PHC- Non wage	171,676	171,676	171,676
Conditional Grant to PHC - development	154,928	98,620	154,938
Conditional Grant to Tertiary Salaries	477,318	715,848	710,434
Conditional Grant to NGO Hospitals	107,426	107,425	107,426
Conditional Transfers for Non Wage Community Polytechnics	96,773	129,032	94,200
Conditional Grant to Functional Adult Lit	17,825	18,095	17,825
Conditional Grant to DSC Chairs' Salaries	23,400	18,000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	9,837	9,396
Conditional Grant to District Hospitals	168,292	168,292	167,292
Conditional Grant to Community Devt Assistants Non Wage	4,526	4,526	4,515
Conditional Grant to Agric. Ext Salaries	33,930	41,360	59,647
Conditional Grant to PAF monitoring	41,952	41,059	78,140
Conditional transfers to Production and Marketing	132,578	132,578	132,544
Sanitation and Hygiene	21,000	20,999	22,000
Conditional transfers to Special Grant for PWDs	33,945	33,925	33,945
Conditional Grant to Women Youth and Disability Grant	16,259	18,992	16,259
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	105,600	126,360
Conditional Grant for NAADS	1,494,187	1,366,957	1,182,953
Conditional transfers to DSC Operational Costs	66,432	66,778	77,920
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,680	76,680	98,880
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,882	28,120
Conditional Transfers for Wage Technical Institutes	205,792	0	0
Conditional Transfers for Primary Teachers Colleges	516,509	688,680	567,505
Conditional Transfers for Non Wage Technical Institutes	192,510	256,680	167,841
Conditional transfer for Rural Water	675,703	436,057	674,703
Conditional transfers to School Inspection Grant	24,626	24,627	39,657
<b>2c. Other Government Transfers</b>	<b>872,282</b>	<b>650,410</b>	<b>909,538</b>
Unspent balances – UnConditional Grants		0	25,000
Other Transfers from Central Government	856,013	650,410	788,286
Unspent balances – Conditional Grants		0	91,614
Unspent balances – Other Government Transfers	16,269	0	4,638
<b>3. Local Development Grant</b>	<b>320,770</b>	<b>350,831</b>	<b>347,506</b>
LGMSD (Former LGDP)	320,770	350,831	347,506
<b>4. Donor Funding</b>	<b>998,690</b>	<b>592,569</b>	<b>886,199</b>

# Vote: 510 Iganga District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Donor Funding	998,690	592,569	886,199
<b>Total Revenues</b>	<b>28,632,135</b>	<b>27,123,610</b>	<b>32,120,994</b>

# Vote: 510 Iganga District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	512,188	483,572	651,882
Urban Unconditional Grant - Non Wage		6,126	
Unspent balances – UnConditional Grants		0	25,000
Transfer of District Unconditional Grant - Wage	283,451	242,990	328,896
Locally Raised Revenues	32,500	27,772	37,499
District Unconditional Grant - Non Wage	177,500	188,239	188,520
Conditional Grant to PAF monitoring	18,737	18,445	41,967
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	68,120	48,417	62,468
LGMSD (Former LGDP)	68,120	48,417	62,468
<b>Total Revenues</b>	<b>580,308</b>	<b>531,989</b>	<b>714,351</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	512,188	461,527	651,882
Wage	283,451	249,116	328,896
Non Wage	228,737	212,412	322,986
<i>Development Expenditure</i>	68,120	48,015	62,468
Domestic Development	68,120	48,015.162	62,468
Donor Development		0	0
<b>Total Expenditure</b>	<b>580,308</b>	<b>509,543</b>	<b>714,351</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<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:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	283,451	328,896				328,896
211103 Allowances	7,844		3,380			3,380
213004 Gratuity Payments	135,430		125,000			125,000
221001 Advertising and Public Relations	5,000					0
221007 Books, Periodicals and Newspapers	570		760			760
221008 Computer Supplies and IT Services	0		5,000			5,000
221009 Welfare and Entertainment	10,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	10,000		4,000			4,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		500			500
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	3,000		6,500			6,500
222001 Telecommunications	0		1,200			1,200
222003 Information and Communications Technology	0		600			600
223005 Electricity	0		1,500			1,500
223006 Water	0		1,200			1,200

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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>
224002	General Supply of Goods and Services	3,032		1,500			1,500
225002	Consultancy Services- Long-term	0		25,000			25,000
227001	Travel Inland	0		16,379			16,379
227004	Fuel, Lubricants and Oils	21,060		15,000			15,000
228002	Maintenance - Vehicles	3,000		5,000			5,000
228004	Maintenance Other	0		1,500			1,500
<b>Total Cost of Output 138101:</b>		<b>482,387</b>	<b>328,896</b>	<b>251,019</b>			<b>579,915</b>
<b>Output:138102 Human Resource Management</b>							
211103	Allowances	700		1,500			1,500
221008	Computer Supplies and IT Services	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		18,367			18,367
227001	Travel Inland	0		4,500			4,500
227004	Fuel, Lubricants and Oils	1,300					0
<b>Total Cost of Output 138102:</b>		<b>2,000</b>		<b>29,367</b>			<b>29,367</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103	Allowances	30,799			7,995		7,995
221003	Staff Training	10,000			54,473		54,473
221005	Hire of Venue (chairs, projector etc)	400					0
221008	Computer Supplies and IT Services	3,660					0
221009	Welfare and Entertainment	10,310					0
221011	Printing, Stationery, Photocopying and Binding	2,171					0
221014	Bank Charges and other Bank related costs	851					0
227004	Fuel, Lubricants and Oils	9,930					0
<b>Total Cost of Output 138103:</b>		<b>68,120</b>			<b>62,468</b>		<b>62,468</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103	Allowances	2,000		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002	General Supply of Goods and Services	500					0
227001	Travel Inland	0		9,500			9,500
227004	Fuel, Lubricants and Oils	2,500		3,000			3,000
<b>Total Cost of Output 138104:</b>		<b>5,000</b>		<b>15,000</b>			<b>15,000</b>
<b>Output:138105 Public Information Dissemination</b>							
211103	Allowances	1,000		500			500
221001	Advertising and Public Relations	500		2,100			2,100
221011	Printing, Stationery, Photocopying and Binding	300		500			500
221017	Subscriptions	1,821		1,300			1,300
224002	General Supply of Goods and Services	0		730			730
227001	Travel Inland	0		1,970			1,970
<b>Total Cost of Output 138105:</b>		<b>3,621</b>		<b>7,100</b>			<b>7,100</b>
<b>Output:138106 Office Support services</b>							
211103	Allowances	3,000					0
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
222002	Postage and Courier	200		300			300
223005	Electricity	2,500		1,500			1,500
223006	Water	700		700			700
224002	General Supply of Goods and Services	2,000					0
227004	Fuel, Lubricants and Oils	3,659					0
228004	Maintenance Other	0		1,000			1,000

# Vote: 510 Iganga District

## 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
<b>Total Cost of Output 138106:</b>		<b>12,059</b>		4,500			<b>4,500</b>
<b>Output:128109 Local Policing</b>							
211103	Allowances	500					<b>0</b>
227004	Fuel, Lubricants and Oils	500					<b>0</b>
<b>Total Cost of Output 128109:</b>		<b>1,000</b>					<b>0</b>
<b>Output:138112 Information collection and management</b>							
211103	Allowances	400					<b>0</b>
221001	Advertising and Public Relations	1,500					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	400					<b>0</b>
222003	Information and Communications Technology	1,491					<b>0</b>
224002	General Supply of Goods and Services	330					<b>0</b>
227004	Fuel, Lubricants and Oils	2,000					<b>0</b>
<b>Total Cost of Output 138112:</b>		<b>6,121</b>					<b>0</b>
<b>Output:138113 Procurement Services</b>							
221001	Advertising and Public Relations	0		6,000			<b>6,000</b>
221008	Computer Supplies and IT Services	0		2,000			<b>2,000</b>
221011	Printing, Stationery, Photocopying and Binding	0		5,000			<b>5,000</b>
222003	Information and Communications Technology	0		500			<b>500</b>
227001	Travel Inland	0		2,500			<b>2,500</b>
<b>Total Cost of Output 138113:</b>		<b>0</b>		<b>16,000</b>			<b>16,000</b>
<b>Total Cost of Higher LG Services</b>		<b>580,308</b>	328,896	322,986	62,468		<b>714,351</b>
<b>Total Cost of function District and Urban Administration</b>		<b>580,308</b>	<b>328,896</b>	<b>322,986</b>	<b>62,468</b>		<b>714,351</b>
<b>Total Cost of Administration</b>		<b>580,308</b>	328,896	322,986	62,468		<b>714,351</b>

# Vote: 510 Iganga District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	319,955	226,795	254,867
Urban Unconditional Grant - Non Wage		6,708	
Transfer of District Unconditional Grant - Wage	192,495	141,636	192,495
Other Transfers from Central Government	47,143	29,452	
Locally Raised Revenues	34,200	10,700	31,815
District Unconditional Grant - Non Wage	39,230	31,813	21,557
Conditional Grant to PAF monitoring	6,887	6,487	9,000
<i>Development Revenues</i>		0	6,000
District Unconditional Grant - Non Wage		0	6,000
<b>Total Revenues</b>	<b>319,955</b>	<b>226,795</b>	<b>260,867</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	319,955	215,008	254,867
Wage	192,495	139,557	192,495
Non Wage	127,460	75,452	62,372
<i>Development Expenditure</i>	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>319,955</b>	<b>215,008</b>	<b>260,867</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	192,495	192,495				192,495
211103 Allowances	6,000		2,885	0		2,885
213002 Incapacity, death benefits and funeral expenses	500		500			500
221007 Books, Periodicals and Newspapers	674					0
221008 Computer Supplies and IT Services	3,232		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	17,411		8,000			8,000
221014 Bank Charges and other Bank related costs	7,500		4,000			4,000
221017 Subscriptions	500		500			500
222003 Information and Communications Technology	500		1,000			1,000
223005 Electricity	1,500		3,000			3,000
223006 Water	1,000		1,000			1,000
224002 General Supply of Goods and Services	3,000		5,000			5,000
225003 Taxes on (Professional) Services	1,500		500			500
227004 Fuel, Lubricants and Oils	11,500		9,600			9,600
228001 Maintenance - Civil	2,000		500			500
228002 Maintenance - Vehicles	1,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	500		500			500
228004 Maintenance Other	500		1,000			1,000
<b>Total Cost of Output 148101:</b>	<b>251,312</b>	<b>192,495</b>	<b>40,985</b>	<b>0</b>		<b>233,480</b>



# Vote: 510 Iganga District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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:148102 Revenue Management and Collection Services</b>							
211103	Allowances	2,000		1,000			1,000
221008	Computer Supplies and IT Services	0		700			700
221011	Printing, Stationery, Photocopying and Binding	0		800			800
227004	Fuel, Lubricants and Oils	4,000		2,000			2,000
<b>Total Cost of Output 148102:</b>		<b>6,000</b>		<b>4,500</b>			<b>4,500</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103	Allowances	1,500		500			500
221008	Computer Supplies and IT Services	2,000		900			900
221011	Printing, Stationery, Photocopying and Binding	2,000		500			500
227004	Fuel, Lubricants and Oils	0		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	1,000		500			500
<b>Total Cost of Output 148103:</b>		<b>6,500</b>		<b>5,400</b>			<b>5,400</b>
<b>Output:148104 LG Expenditure management Services</b>							
211103	Allowances	0		1,300			1,300
213002	Incapacity, death benefits and funeral expenses	0		800			800
221007	Books, Periodicals and Newspapers	0		1,300			1,300
221008	Computer Supplies and IT Services	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	2,000		500			500
221016	IFMS Recurrent Costs	47,143					0
227004	Fuel, Lubricants and Oils	2,500		3,000			3,000
<b>Total Cost of Output 148104:</b>		<b>52,643</b>		<b>7,400</b>			<b>7,400</b>
<b>Output:148105 LG Accounting Services</b>							
211103	Allowances	1,000		500			500
221008	Computer Supplies and IT Services	1,500		800			800
221011	Printing, Stationery, Photocopying and Binding	1,000		787			787
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 148105:</b>		<b>3,500</b>		<b>4,087</b>			<b>4,087</b>
<b>Total Cost of Higher LG Services</b>		<b>319,955</b>	192,495	62,372	0		<b>254,867</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	6,000	0	6,000
<b>Total LCIII: Central Division</b>							<b>6,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Finance Department</i>		<i>Furniture procured for the Finance boardroom</i>		<i>Source:District Unconditional Grant - No</i>	
<b>Total Cost of Output 148178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>319,955</b>	<b>192,495</b>	<b>62,372</b>	<b>6,000</b>	<b>0</b>	<b>260,867</b>
<b>Total Cost of Finance</b>		<b>319,955</b>	192,495	62,372	6,000	0	<b>260,867</b>

# Vote: 510 Iganga District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	471,993	406,692	493,780
Urban Unconditional Grant - Non Wage		500	
Locally Raised Revenues		0	2,702
District Unconditional Grant - Non Wage	132,280	110,252	136,398
Conditional transfers to Salary and Gratuity for LG ele	145,080	105,600	126,360
Conditional transfers to DSC Operational Costs	66,432	66,778	77,920
Conditional transfers to Councillors allowances and E:	76,680	76,680	98,880
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,882	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	18,000	23,400
<b>Total Revenues</b>	<b>471,993</b>	<b>406,692</b>	<b>493,780</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	471,993	406,192	493,780
Wage	168,480	123,600	149,760
Non Wage	303,513	282,592	344,020
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>471,993</b>	<b>406,192</b>	<b>493,780</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	145,080	126,360				126,360
211103 Allowances	117,920		116,840			116,840
221008 Computer Supplies and IT Services	800		800			800
221009 Welfare and Entertainment	2,400					0
221011 Printing, Stationery, Photocopying and Binding	3,500		4,500			4,500
224002 General Supply of Goods and Services	3,000		2,200			2,200
227004 Fuel, Lubricants and Oils	56,800		83,000			83,000
228002 Maintenance - Vehicles	1,500		2,520			2,520
<b>Total Cost of Output 138201:</b>	<b>331,000</b>	<b>126,360</b>	<b>209,860</b>			<b>336,220</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,613		4,613			4,613
221011 Printing, Stationery, Photocopying and Binding	600		600			600
<b>Total Cost of Output 138202:</b>	<b>5,213</b>		<b>5,213</b>			<b>5,213</b>
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	36,840		37,040			37,040
213004 Gratuity Payments	0		9,536			9,536
221001 Advertising and Public Relations	6,000		13,600			13,600
221007 Books, Periodicals and Newspapers	2,000					0
221008 Computer Supplies and IT Services	5,000		1,500			1,500

# Vote: 510 Iganga District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	6,528		5,528			5,528
221011	Printing, Stationery, Photocopying and Binding	4,800		3,528			3,528
221014	Bank Charges and other Bank related costs	1,000		1,384			1,384
221017	Subscriptions	600		600			600
221410	DSC Chair's Salaries	23,400	23,400				23,400
223005	Electricity	480		620			620
224002	General Supply of Goods and Services	300					0
227004	Fuel, Lubricants and Oils	2,884		1,584			1,584
228003	Maintenance Machinery, Equipment and Furniture	0		3,000			3,000
	<b>Total Cost of Output 138203:</b>	<b>89,832</b>	<b>23,400</b>	<b>77,920</b>			<b>101,320</b>
	<b>Output:138204 LG Land management services</b>						
211103	Allowances	7,440		7,400			7,400
221011	Printing, Stationery, Photocopying and Binding	464		504			504
	<b>Total Cost of Output 138204:</b>	<b>7,904</b>		<b>7,904</b>			<b>7,904</b>
	<b>Output:138205 LG Financial Accountability</b>						
211103	Allowances	11,160		14,555			14,555
221011	Printing, Stationery, Photocopying and Binding	2,109		449			449
227004	Fuel, Lubricants and Oils	1,734					0
	<b>Total Cost of Output 138205:</b>	<b>15,004</b>		<b>15,004</b>			<b>15,004</b>
	<b>Output:138207 Standing Committees Services</b>						
211103	Allowances	23,040		28,120			28,120
	<b>Total Cost of Output 138207:</b>	<b>23,040</b>		<b>28,120</b>			<b>28,120</b>
	<b>Total Cost of Higher LG Services</b>	<b>471,993</b>	<b>149,760</b>	<b>344,020</b>			<b>493,780</b>
	<b>Total Cost of function Local Statutory Bodies</b>	<b>471,993</b>	<b>149,760</b>	<b>344,020</b>			<b>493,780</b>
	<b>Total Cost of Statutory Bodies</b>	<b>471,993</b>	<b>149,760</b>	<b>344,020</b>			<b>493,780</b>

# Vote: 510 Iganga District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	358,499	307,441	688,642
Transfer of District Unconditional Grant - Wage	247,421	196,345	247,421
NAADS (Districts) - Wage			304,935
Locally Raised Revenues	10,000	2,171	10,000
District Unconditional Grant - Non Wage	7,488	7,905	6,979
Conditional transfers to Production and Marketing	59,660	59,661	59,660
Conditional Grant to Agric. Ext Salaries	33,930	41,360	59,647
<i>Development Revenues</i>	1,594,604	1,458,382	1,362,451
Unspent balances – Conditional Grants		0	91,614
Locally Raised Revenues	7,500	1,637	5,000
LGMSD (Former LGDP)		4,201	10,000
District Unconditional Grant - Non Wage	20,000	12,669	
Conditional transfers to Production and Marketing	72,918	72,917	72,884
Conditional Grant for NAADS	1,494,187	1,366,957	1,182,953
<b>Total Revenues</b>	<b>1,953,103</b>	<b>1,765,823</b>	<b>2,051,093</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	358,499	302,108	688,642
Wage	281,351	232,375	612,016
Non Wage	77,148	69,733	76,626
<i>Development Expenditure</i>	1,594,604	1,431,365	1,362,451
Domestic Development	1,594,604	1,431,364.517	1,362,451
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,953,103</b>	<b>1,733,472</b>	<b>2,051,093</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>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018151 LLG Advisory Services (LLS)</b>							
263201	LG Conditional grants(capital)	1,383,138	0	0	0	0	0
263326	Conditional transfers to the Local Government Development Pr	0	0	0	1,191,177	0	1,191,177
<b>Total LCIII: Not Specified</b>							<b>1,191,177</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>transfer of NAADS funds to lower local Gvts</i>			<i>Source:Conditional Grant for NAADS</i>		
<b>Total Cost of Output 018151:</b>		<b>1,383,138</b>	<b>0</b>	<b>0</b>	<b>1,191,177</b>	<b>0</b>	<b>1,191,177</b>
<b>Total Cost of Lower Local Services</b>		<b>1,383,138</b>	<b>0</b>	<b>0</b>	<b>1,191,177</b>	<b>0</b>	<b>1,191,177</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211101	General Staff Salaries	0	304,915				304,915
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	84,532					0
211103	Allowances	0			18,599		18,599
221005	Hire of Venue (chairs, projector etc)	0			840		840
221009	Welfare and Entertainment	0			6,690		6,690
221011	Printing, Stationery, Photocopying and Binding	0			2,584		2,584
223003	Rent - Produced Assets to private entities	0			300		300

# Vote: 510 Iganga District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	0			7,040		7,040
227004	Fuel, Lubricants and Oils	4,452			8,507		8,507
228002	Maintenance - Vehicles	2,265					0
<b>Total Cost of Output 018101:</b>		<b>91,249</b>	<b>304,915</b>		<b>44,560</b>		<b>349,475</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211103	Allowances	2,855			3,800		3,800
221001	Advertising and Public Relations	0			3,000		3,000
221008	Computer Supplies and IT Services	0			3,370		3,370
221009	Welfare and Entertainment	2,880					0
221011	Printing, Stationery, Photocopying and Binding	1,860			2,200		2,200
223005	Electricity	0			360		360
224002	General Supply of Goods and Services	300			70		70
226001	Insurances	2,000			2,825		2,825
227004	Fuel, Lubricants and Oils	5,405			8,424		8,424
228002	Maintenance - Vehicles	0			2,268		2,268
<b>Total Cost of Output 018102:</b>		<b>15,300</b>			<b>26,317</b>		<b>26,317</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103	Allowances	2,000			6,782		6,782
221008	Computer Supplies and IT Services	0			1,200		1,200
221009	Welfare and Entertainment	2,384					0
221011	Printing, Stationery, Photocopying and Binding	1,000			520		520
221014	Bank Charges and other Bank related costs	1,000			1,000		1,000
222003	Information and Communications Technology	0			211		211
224002	General Supply of Goods and Services	1,860					0
227004	Fuel, Lubricants and Oils	1,756			2,800		2,800
<b>Total Cost of Output 018103:</b>		<b>10,000</b>			<b>12,513</b>		<b>12,513</b>
<b>Total Cost of Higher LG Services</b>		<b>116,549</b>	<b>304,915</b>		<b>83,390</b>		<b>388,305</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018176 Office and IT Equipment (including Software)</b>							
231007	Other Structures	2,000					0
<b>Total Cost of Output 018176:</b>		<b>2,000</b>					<b>0</b>
<b>Output:018179 Other Capital</b>							
321504	Other Advances	0	0	0	5,000	0	5,000
<b>Total LCIII: Not Specified</b>							<b>5,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>District Cofunding to NAADS</i>		<i>Source:Not Specified</i>	
<b>Total Cost of Output 018179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,501,687</b>	<b>304,915</b>	<b>0</b>	<b>1,279,567</b>	<b>0</b>	<b>1,584,482</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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	159,435	307,101				307,101
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
223005	Electricity	1,000		1,500			1,500
224002	General Supply of Goods and Services	3,160					0
228001	Maintenance - Civil	10,000					0

# Vote: 510 Iganga District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 018201:</b>		<b>173,595</b>	<b>307,101</b>	<b>3,000</b>			<b>310,101</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103	Allowances	10,988					<b>0</b>
227001	Travel Inland	0		13,475			<b>13,475</b>
227004	Fuel, Lubricants and Oils	9,000					<b>0</b>
<b>Total Cost of Output 018202:</b>		<b>19,988</b>		<b>13,475</b>			<b>13,475</b>
<b>Output:018203 Farmer Institution Development</b>							
211103	Allowances	10,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	600					<b>0</b>
221014	Bank Charges and other Bank related costs	1,000					<b>0</b>
224002	General Supply of Goods and Services	10,000					<b>0</b>
227001	Travel Inland	0		27,491			<b>27,491</b>
227004	Fuel, Lubricants and Oils	7,400					<b>0</b>
<b>Total Cost of Output 018203:</b>		<b>29,000</b>		<b>27,491</b>			<b>27,491</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211101	General Staff Salaries	71,144					<b>0</b>
211103	Allowances	3,250					<b>0</b>
221012	Small Office Equipment	1,500					<b>0</b>
227002	Travel Abroad	0		12,000			<b>12,000</b>
227004	Fuel, Lubricants and Oils	3,750					<b>0</b>
<b>Total Cost of Output 018204:</b>		<b>79,644</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:018205 Fisheries regulation</b>							
211101	General Staff Salaries	12,548					<b>0</b>
211103	Allowances	4,000					<b>0</b>
224002	General Supply of Goods and Services	0			10,759		<b>10,759</b>
227001	Travel Inland	0		8,000			<b>8,000</b>
227004	Fuel, Lubricants and Oils	4,000					<b>0</b>
<b>Total Cost of Output 018205:</b>		<b>20,548</b>		<b>8,000</b>	<b>10,759</b>		<b>18,759</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211101	General Staff Salaries	14,845					<b>0</b>
211103	Allowances	4,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	0		600			<b>600</b>
224002	General Supply of Goods and Services	5,000			5,625		<b>5,625</b>
227001	Travel Inland	0		8,060			<b>8,060</b>
227004	Fuel, Lubricants and Oils	3,500					<b>0</b>
<b>Total Cost of Output 018207:</b>		<b>27,345</b>		<b>8,660</b>	<b>5,625</b>		<b>14,285</b>
<b>Total Cost of Higher LG Services</b>		<b>350,120</b>	<b>307,101</b>	<b>72,626</b>	<b>16,384</b>		<b>396,111</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	42,918	0	0	36,800	0	<b>36,800</b>
<b>Total LCIII: Central division</b>							<b>36,800</b>
LCII: Not Specified		LCI: Not Specified		LCIV: Iganga Municipality			
		construction of 3 stance pit latrine at the offices, Renn		Source: Conditional Grant to Agric Exten			36,800
<b>Total Cost of Output 018272:</b>		<b>42,918</b>	<b>0</b>	<b>0</b>	<b>36,800</b>	<b>0</b>	<b>36,800</b>
<b>Output:018276 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	11,500	0	<b>11,500</b>
<b>Total LCIII: Not Specified</b>							<b>11,500</b>
LCII: Not Specified		LCI: Not Specified		LCIV: Not Specified			
		procurement of desktop computer and printer for vet		Source: Not Specified			11,500
321504	Other Advances	5,000					<b>0</b>
<b>Total Cost of Output 018276:</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>

# Vote: 510 Iganga District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018278 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	10,000	0	0	10,000	0	10,000
<b>Total LCIII: Not Specified</b>							<b>10,000</b>
LCII: Not Specified		LCI: Not Specified		procurement of furniture for the diagnostic plant clini		Source: Conditional Grant to Agric Exten	
		<b>Total Cost of Output 018278:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Output:018279 Other Capital</b>							
231007	Other Structures	5,000	0	0	8,200	0	8,200
<b>Total LCIII: Central Division</b>							<b>8,200</b>
LCII: Not Specified		LCI: Production Offices		ompletion of improved sweet potato multiplication pro		Source: Conditional Grant to Agric. Devel	
		<b>Total Cost of Output 018279:</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>
<b>Output:018284 Plant clinic/mini laboratory construction</b>							
231001	Non-Residential Buildings	5,000					0
		<b>Total Cost of Output 018284:</b>	<b>5,000</b>				<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>67,918</b>	<b>0</b>	<b>0</b>	<b>66,500</b>	<b>0</b>	<b>66,500</b>
<b>Total Cost of function District Production Services</b>		<b>418,038</b>	<b>307,101</b>	<b>72,626</b>	<b>82,884</b>	<b>0</b>	<b>462,611</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211101	General Staff Salaries	23,379					0
211103	Allowances	2,500					0
223005	Electricity	0		300			300
227001	Travel Inland	0		700			700
227004	Fuel, Lubricants and Oils	2,500					0
		<b>Total Cost of Output 018301:</b>	<b>28,379</b>	<b>1,000</b>			<b>1,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	2,500					0
223005	Electricity	0		300			300
227001	Travel Inland	0		1,700			1,700
227004	Fuel, Lubricants and Oils	2,500					0
		<b>Total Cost of Output 018304:</b>	<b>5,000</b>	<b>2,000</b>			<b>2,000</b>
<b>Output:018305 Tourism Promotional Services</b>							
227001	Travel Inland	0		500			500
		<b>Total Cost of Output 018305:</b>	<b>0</b>	<b>500</b>			<b>500</b>
<b>Output:018306 Industrial Development Services</b>							
227001	Travel Inland	0		500			500
		<b>Total Cost of Output 018306:</b>	<b>0</b>	<b>500</b>			<b>500</b>
<b>Total Cost of Higher LG Services</b>		<b>33,379</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of function District Commercial Services</b>		<b>33,379</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of Production and Marketing</b>		<b>1,953,103</b>	<b>612,016</b>	<b>76,626</b>	<b>1,362,451</b>	<b>0</b>	<b>2,051,093</b>

# Vote: 510 Iganga District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,100,823	3,932,734	4,687,642
Urban Unconditional Grant - Non Wage		4,282	
Locally Raised Revenues	20,738	4,519	15,137
District Unconditional Grant - Non Wage	26,914	16,181	16,484
Conditional Grant to PHC Salaries	3,605,778	3,460,358	4,209,627
Conditional Grant to PHC- Non wage	171,676	171,676	171,676
Conditional Grant to NGO Hospitals	107,426	107,425	107,426
Conditional Grant to District Hospitals	168,292	168,292	167,292
<i>Development Revenues</i>	990,305	646,260	1,046,755
LGMSD (Former LGDP)	92,877	79,684	68,808
Donor Funding	742,500	467,956	805,009
District Unconditional Grant - Non Wage		0	18,000
Conditional Grant to PHC - development	154,928	98,620	154,938
<b>Total Revenues</b>	<b>5,091,128</b>	<b>4,578,994</b>	<b>5,734,398</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,100,823	3,928,452	4,687,642
Wage	3,605,778	3,460,358	4,209,627
Non Wage	495,046	468,094	478,015
<i>Development Expenditure</i>	990,305	625,444	1,046,755
Domestic Development	247,805	178,304.1683	241,746
Donor Development	742,500	447,140	805,009
<b>Total Expenditure</b>	<b>5,091,128</b>	<b>4,553,896</b>	<b>5,734,398</b>

### (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
<b>Lower Local Services</b>						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	190,206	0	170,292	0	0	170,292
<b>Total LCIII: Central Division</b>						<b>170,292</b>
<i>LCII: Nakavule</i>						<i>170,292</i>
			<i>Iganga Hospital</i>			<i>Source:Conditional Grant to PHC- Non</i>
			<i>Total Cost of Output 088151:</i>	<i>0</i>	<i>0</i>	<i>170,292</i>
	190,206	0	170,292	0	0	170,292
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						



# Vote: 510 Iganga District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	107,426	0	107,426	0	0	107,426
<b>Total LCIII: Ibulanku</b>		LCIV: Bugweri					<b>13,954</b>
LCII: Butende	LCI: Not Specified	<b>Bukoteka HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
LCII: Ibulanku	LCI: Not Specified	<b>Ibulanku HC III</b>	Source: Conditional Grant to NGO Hospit				6,977
<b>Total LCIII: Igombe</b>		LCIV: Bugweri					<b>6,978</b>
LCII: Kikunhu	LCI: Not Specified	<b>Bukyansime HC II</b>	Source: Conditional Grant to NGO Hospit				6,978
<b>Total LCIII: Namalemba</b>		LCIV: Bugweri					<b>6,977</b>
LCII: Namalemba	LCI: Not Specified	<b>Namalemba HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
<b>Total LCIII: Central Division</b>		LCIV: Iganga Municipal Council					<b>7,900</b>
LCII: Nakavule	LCI: Not Specified	<b>Iganga Islamic HC III</b>	Source: Conditional Grant to NGO Hospit				7,900
<b>Total LCIII: Northern Division</b>		LCIV: Iganga Municipal Council					<b>7,900</b>
LCII: Nkono	LCI: Kaliro Road	<b>Reproductive Health Centre II</b>	Source: Conditional Grant to NGO Hospit				7,900
<b>Total LCIII: Bulamagi</b>		LCIV: Kigulu					<b>14,877</b>
LCII: Bukoyo	LCI: Not Specified	<b>Kasolo HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
LCII: Iwaawu	LCI: Iwawu	<b>St. Peter Claver HC II</b>	Source: Conditional Grant to NGO Hospit				7,900
<b>Total LCIII: Nabitende</b>		LCIV: Kigulu					<b>6,977</b>
LCII: Nabitende	LCI: Not Specified	<b>Nabitende HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
<b>Total LCIII: Nakigo</b>		LCIV: Kigulu					<b>6,977</b>
LCII: Bunyama	LCI: Not Specified	<b>Kakombo HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
<b>Total LCIII: Nambale</b>		LCIV: Kigulu					<b>6,977</b>
LCII: Nasuuti	LCI: Nasuuti	<b>Nasuuti HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
<b>Total LCIII: Nawandala</b>		LCIV: Kigulu					<b>13,954</b>
LCII: Bugongo	LCI: Not Specified	<b>Kiringa HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
LCII: Kiwanyi	LCI: Not Specified	<b>Kiwanyi HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
<b>Total LCIII: Nawanyingi</b>		LCIV: Kigulu					<b>13,954</b>
LCII: Bunyiro	LCI: Not Specified	<b>Bunyiro HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
LCII: Magogo	LCI: Not Specified	<b>Mawagala HC II</b>	Source: Conditional Grant to NGO Hospit				6,977
<b>Total Cost of Output 088153:</b>		<b>107,426</b>	<b>0</b>	<b>107,426</b>	<b>0</b>	<b>0</b>	<b>107,426</b>

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

# Vote: 510 Iganga District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	80,000	0	80,000	0	0	80,000
<b>Total LCIII: Busembatia town council</b>		LCIV: Bugweri					<b>2,200</b>
LCII: Market Ward	LCI: Not Specified	<b>Busembatia HC III</b>		Source: Conditional Grant to PHC- Non		2,200	
<b>Total LCIII: Buyanga</b>		LCIV: Bugweri					<b>4,020</b>
LCII: Bumoozi	LCI: Not Specified	<b>Nkombe HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: Buwooya	LCI: Not Specified	<b>Buyanga HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: Bwigula	LCI: Not Specified	<b>Lubira HC III</b>		Source: Conditional Grant to PHC- Non		1,620	
LCII: Bwigula	LCI: Iganga Hospital	<b>Bwigula</b>		Source: Conditional Grant to PHC- Non		800	
<b>Total LCIII: Ibulanku</b>		LCIV: Bugweri					<b>16,680</b>
LCII: Ibaako	LCI: Not Specified	<b>Busesa HC IV</b>		Source: Conditional Grant to PHC - devel		15,080	
LCII: Namiganda	LCI: Not Specified	<b>Namiganda HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: Nsale	LCI: Not Specified	<b>Nsale HC II</b>		Source: Conditional Grant to PHC - devel		800	
<b>Total LCIII: Igombe</b>		LCIV: Bugweri					<b>2,420</b>
LCII: Bubenge	LCI: Not Specified	<b>Bubenge HC II</b>		Source: Conditional Grant to PHC - devel		800	
LCII: Kikunhu	LCI: Not Specified	<b>Igombe HC III</b>		Source: Conditional Grant to PHC- Non		1,620	
<b>Total LCIII: Makuutu</b>		LCIV: Bugweri					<b>1,620</b>
LCII: Makuutu	LCI: Not Specified	<b>Makuutu HC III</b>		Source: Conditional Grant to PHC - devel		1,620	
<b>Total LCIII: Namalembe</b>		LCIV: Bugweri					<b>1,600</b>
LCII: Idinda	LCI: Not Specified	<b>Idinda HC II</b>		Source: Conditional Grant to PHC - devel		800	
LCII: Namunyunya	LCI: Not Specified	<b>Namunyunya HC II</b>		Source: Conditional Grant to PHC- Non		800	
<b>Total LCIII: Central Division</b>		LCIV: Iganga Municipal Council					<b>14,280</b>
LCII: Nakavule	LCI: Not Specified	<b>Iganga Hospital (Kigulu South)</b>		Source: Conditional Grant to PHC - devel		14,280	
<b>Total LCIII: Bulamagi</b>		LCIV: Kigulu					<b>2,420</b>
LCII: Bukoyo	LCI: Not Specified	<b>Nawansinge HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: Bwanalira	LCI: Not Specified	<b>Bulamagi HC III</b>		Source: Conditional Grant to PHC- Non		1,620	
<b>Total LCIII: Nabitende</b>		LCIV: Kigulu					<b>17,480</b>
LCII: Bugona	LCI: Not Specified	<b>Bugono HC IV</b>		Source: Conditional Grant to PHC - devel		15,080	
LCII: Itanda	LCI: Not Specified	<b>Itanda HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: ituba	LCI: Not Specified	<b>Ituba HC II</b>		Source: Conditional Grant to PHC - devel		800	
LCII: Kasambika	LCI: Not Specified	<b>Kasambika HC II</b>		Source: Conditional Grant to PHC - devel		800	
<b>Total LCIII: Nakalama</b>		LCIV: Kigulu					<b>2,420</b>
LCII: Bukoona	LCI: Not Specified	<b>Nakalama HC III</b>		Source: Conditional Grant to PHC - devel		1,620	
LCII: Nakalama	LCI: Not Specified	<b>Nakalama EPI Centre</b>		Source: Conditional Grant to PHC - devel		800	
<b>Total LCIII: Nakigo</b>		LCIV: Kigulu					<b>3,220</b>
LCII: busowoobi	LCI: Not Specified	<b>Busowobi HC III</b>		Source: Conditional Grant to PHC- Non		1,620	
LCII: Kabira	LCI: Not Specified	<b>Nawanzu HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: Wairama	LCI: Not Specified	<b>Bukwaya HC II</b>		Source: Conditional Grant to PHC- Non		800	
<b>Total LCIII: Nambale</b>		LCIV: Kigulu					<b>2,200</b>
LCII: Nambale	LCI: Not Specified	<b>Nambale HC III</b>		Source: Conditional Grant to PHC- Non		2,200	
<b>Total LCIII: Namung'alwe</b>		LCIV: Kigulu					<b>4,600</b>
LCII: Namung'alwe	LCI: Not Specified	<b>Kawete HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: Namung'alwe	LCI: Not Specified	<b>Namung'alwe HC III</b>		Source: Conditional Grant to PHC- Non		2,200	
LCII: Namunkesu	LCI: Not Specified	<b>Namunkesu HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: Namunsala	LCI: Not Specified	<b>Namunsala</b>		Source: Conditional Grant to PHC- Non		800	
<b>Total LCIII: Nawandala</b>		LCIV: Kigulu					<b>2,420</b>
LCII: Bugongo	LCI: Not Specified	<b>Buzaaya HC II</b>		Source: Conditional Grant to PHC- Non		800	
LCII: Kyendabawala	LCI: Not Specified	<b>Nawandala HC III</b>		Source: Conditional Grant to PHC- Non		1,620	
<b>Total LCIII: Nawanyingi</b>		LCIV: Kigulu					<b>2,420</b>
LCII: Bunyiro	LCI: Not Specified	<b>Bunyiro HC III</b>		Source: Conditional Grant to PHC- Non		1,620	
LCII: Magogo	LCI: Not Specified	<b>Magogo HC II</b>		Source: Conditional Grant to PHC- Non		800	
<b>Total Cost of Output 088154:</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263204	Transfers to other gov't units(capital)	41,000					<b>0</b>
<b>Total Cost of Output 088155:</b>		<b>41,000</b>					<b>0</b>

# Vote: 510 Iganga District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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>Total Cost of Lower Local Services</b>		<b>418,632</b>	<b>0</b>	<b>357,718</b>	<b>0</b>	<b>0</b>	<b>357,718</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	3,605,778	4,209,627				4,209,627
211103	Allowances	659,263		70,853		316,009	386,862
213002	Incapacity, death benefits and funeral expenses	3,500		1,500		0	1,500
221001	Advertising and Public Relations	0				8,000	8,000
221002	Workshops and Seminars	24,000		5,700		201,000	206,700
221005	Hire of Venue (chairs, projector etc)	0		0		4,000	4,000
221007	Books, Periodicals and Newspapers	0				3,000	3,000
221008	Computer Supplies and IT Services	13,000		2,500		10,500	13,000
221009	Welfare and Entertainment	25,500		1,500		18,500	20,000
221010	Special Meals and Drinks	0				5,500	5,500
221011	Printing, Stationery, Photocopying and Binding	7,500		1,500		6,000	7,500
221012	Small Office Equipment	0				2,000	2,000
221014	Bank Charges and other Bank related costs	3,714		513		1,000	1,513
221017	Subscriptions	0				2,000	2,000
222001	Telecommunications	2,700		200		500	700
222002	Postage and Courier	1,500				500	500
222003	Information and Communications Technology	0				4,000	4,000
223004	Guard and Security services	0				2,500	2,500
223005	Electricity	9,000		6,000		3,000	9,000
223006	Water	1,000				1,000	1,000
224001	Medical and Agricultural supplies	0				5,000	5,000
224002	General Supply of Goods and Services	29,000		1,500		4,500	6,000
226002	Licenses	0				2,000	2,000
227001	Travel Inland	0				81,000	81,000
227003	Carriage, Haulage, Freight and Transport Hire	0				500	500
227004	Fuel, Lubricants and Oils	49,000		10,000		90,000	100,000
228002	Maintenance - Vehicles	12,500		2,500		6,000	8,500
228003	Maintenance Machinery, Equipment and Furniture	0				3,000	3,000
228004	Maintenance Other	3,000		1,000		2,000	3,000
273102	Incapacity, death benefits and and funeral expenses	0				2,000	2,000
<b>Total Cost of Output 088101:</b>		<b>4,449,954</b>	<b>4,209,627</b>	<b>105,267</b>		<b>785,009</b>	<b>5,099,903</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	5,000				9,000	9,000
221002	Workshops and Seminars	5,738					0
227001	Travel Inland	0				5,000	5,000
227004	Fuel, Lubricants and Oils	5,000				6,000	6,000
291001	Transfers to Government Institutions	0		15,030			15,030
<b>Total Cost of Output 088106:</b>		<b>15,738</b>		<b>15,030</b>		<b>20,000</b>	<b>35,030</b>
<b>Total Cost of Higher LG Services</b>		<b>4,465,692</b>	<b>4,209,627</b>	<b>120,297</b>		<b>805,009</b>	<b>5,134,933</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	22,392	0	0	71,808	0	71,808
<b>Total LCIII: Central Division</b>							<b>71,808</b>
<i>LCII: Not Specified</i>		<i>LCI: District Head quarters</i>		<i>Medical store completed</i>		<i>Source:LGMSD (Former LGDP)</i>	
		<b>22,392</b>	<b>0</b>	<b>0</b>	<b>71,808</b>	<b>0</b>	<b>71,808</b>
<b>Total Cost of Output 088172:</b>		<b>22,392</b>	<b>0</b>	<b>0</b>	<b>71,808</b>	<b>0</b>	<b>71,808</b>

# Vote: 510 Iganga District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	7,000					0	
<b>Total Cost of Output 088178:</b>		<b>7,000</b>					<b>0</b>	
<b>Output:088180 Healthcentre construction and rehabilitation</b>								
231001	Non-Residential Buildings	119,536					0	
<b>Total Cost of Output 088180:</b>		<b>119,536</b>					<b>0</b>	
<b>Output:088181 Staff houses construction and rehabilitation</b>								
231001	Non-Residential Buildings	0	0	0	52,536	0	52,536	
<b>Total LCIII: Nabitende</b>		LCIV: Kigulu						<b>30,072</b>
LCII: ituba	LCI: Not Specified	<b>Completion of Ituba HC II OPD.</b>			Source:Conditional Grant to PHC - devel		30,072	
<b>Total LCIII: Namungalwe</b>		LCIV: Kigulu					<b>22,464</b>	
LCII: Namungalwe	LCI: Not Specified	<b>Partial Completion of ward at Namungalwe HC III.</b>			Source:Conditional Grant to PHC - devel		22,464	
231002	Residential Buildings	0	0	0	102,402	0	102,402	
<b>Total LCIII: Igombe</b>		LCIV: Bugweri					<b>47,402</b>	
LCII: Bubenge	LCI: Namunyunya HCII	<b>Staff house constructed at Bubenge HCII.</b>			Source:Conditional Grant to PHC- Non		47,402	
<b>Total LCIII: Nawandala</b>		LCIV: Kigulu					<b>55,000</b>	
LCII: Bugongo	LCI: Nawandala HCIII	<b>Staff house completed at Nawandala HCIII</b>			Source:Conditional Grant to PHC Salari		55,000	
<b>Total Cost of Output 088181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>154,938</b>	<b>0</b>	<b>154,938</b>	
<b>Output:088183 OPD and other ward construction and rehabilitation</b>								
231001	Non-Residential Buildings	57,877	0	0	15,000	0	15,000	
<b>Total LCIII: Makuutu</b>		LCIV: Bugweri					<b>15,000</b>	
LCII: Kasozi	LCI: Kasozi	<b>Kasozi OPD completed</b>			Source:LGMSD (Former LGDP)		15,000	
<b>Total Cost of Output 088183:</b>		<b>57,877</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>206,805</b>	<b>0</b>	<b>0</b>	<b>241,746</b>	<b>0</b>	<b>241,746</b>	
<b>Total Cost of function Primary Healthcare</b>		<b>5,091,128</b>	<b>4,209,627</b>	<b>478,015</b>	<b>241,746</b>	<b>805,009</b>	<b>5,734,398</b>	
<b>Total Cost of Health</b>		<b>5,091,128</b>	<b>4,209,627</b>	<b>478,015</b>	<b>241,746</b>	<b>805,009</b>	<b>5,734,398</b>	

# Vote: 510 Iganga District

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,185,213	17,471,139	18,878,022
Conditional Transfers for Non Wage Community Poly	96,773	129,032	94,200
Conditional Grant to Primary Education	686,580	915,440	739,024
Conditional Grant to Primary Salaries	10,183,728	9,281,888	10,964,094
Conditional Grant to Secondary Education	2,192,023	2,922,696	2,321,712
Conditional Grant to Tertiary Salaries	477,318	715,848	710,434
Unspent balances – Other Government Transfers		0	3,509
Conditional Transfers for Non Wage Technical Institu	192,510	256,680	167,841
Conditional Transfers for Primary Teachers Colleges	516,509	688,680	567,505
Conditional Transfers for Wage Technical Institutes	205,792	0	0
Conditional transfers to School Inspection Grant	24,626	24,627	39,657
District Unconditional Grant - Non Wage	3,200	2,810	4,000
Locally Raised Revenues	10,000	2,171	13,000
Other Transfers from Central Government	32,050	18,771	23,500
Transfer of District Unconditional Grant - Wage	54,581	30,097	54,581
Conditional Grant to Secondary Salaries	2,509,523	2,482,398	3,174,965
<i>Development Revenues</i>	989,507	683,143	2,403,764
Conditional Grant to SFG	592,701	382,105	2,008,644
Unspent balances – Conditional Grants		224,211	
Other Transfers from Central Government	340,000	0	340,000
LGMSD (Former LGDP)	30,616	32,467	28,930
Donor Funding	26,190	44,360	26,190
<b>Total Revenues</b>	<b>18,174,719</b>	<b>18,154,282</b>	<b>21,281,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,185,213	17,462,661	18,878,022
Wage	13,430,942	12,510,231	14,904,073
Non Wage	3,754,271	4,952,430	3,973,949
<i>Development Expenditure</i>	989,507	585,377	2,403,764
Domestic Development	963,317	547,067.99268	2,377,574
Donor Development	26,190	38,310	26,190
<b>Total Expenditure</b>	<b>18,174,719</b>	<b>18,048,038</b>	<b>21,281,786</b>

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

## Expenditure Details for Workplan 6: Education

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	686,580					0
263204 Transfers to other gov't units(capital)	0	0	739,024	0	0	739,024
<b>Total LCIII: Not Specified</b>						739,024
<i>LCII: Not Specified</i>	<i>LCI: Government Aided Prim School</i>	<i>UPE funds transferred to Primary Schools in the distr</i>	<i>Source:Conditional Grant to Primary Ed</i>			739,024
	<b>Total Cost of Output 078151:</b>	686,580	0	739,024	0	739,024
	<b>Total Cost of Lower Local Services</b>	686,580	0	739,024	0	739,024
<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>
<i>Output:078101 Primary Teaching Services</i>						

# Vote: 510 Iganga District

## 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	
211103	Allowances	0			4,600		4,600	
221011	Printing, Stationery, Photocopying and Binding	0			660		660	
221014	Bank Charges and other Bank related costs	0			661		661	
221405	Primary Teachers' Salaries	10,183,728	10,964,093				10,964,093	
227004	Fuel, Lubricants and Oils	0			8,740		8,740	
<b>Total Cost of Output 078101:</b>		<b>10,183,728</b>	<b>10,964,093</b>		<b>14,661</b>		<b>10,978,754</b>	
<b>Total Cost of Higher LG Services</b>		<b>10,183,728</b>	<b>10,964,093</b>		<b>14,661</b>		<b>10,978,754</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078180 Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	446,455	0	0	449,938	0	449,938	
<b>Total LCIII: Busembatia town council</b>		LCIV: Bugweri						<b>27,747</b>
LCII: central ward	LCI: Not Specified	<b>Renovation of a classroom, Library and store at Buse</b>		Source: Conditional Grant to SFG			26,000	
LCII: central ward	LCI: Not Specified	<b>Retention for construction of 6 Busembatia P/S</b>		Source: Conditional Grant to SFG			1,747	
<b>Total LCIII: Buyanga</b>		LCIV: Bugweri						<b>128,649</b>
LCII: Buwooya	LCI: Not Specified	<b>Retention for construction of 2 classroom block at Wa</b>		Source: Conditional Grant to SFG			1,354	
LCII: Buwooya	LCI: Not Specified	<b>Completion of renovation of 3 classrooms at Bulyansi</b>		Source: Conditional Grant to SFG			21,333	
LCII: Buwooya	LCI: Not Specified	<b>Retention for construction of 2 at Bupala p/s</b>		Source: Conditional Grant to SFG			1,784	
LCII: Buwooya	LCI: Buwoya Muslim P/s	<b>2 class room block constructed at Buwoya Muslim p/s</b>		Source: LGMSD (Former LGDP)			28,930	
LCII: Buwooya	LCI: Not Specified	<b>Completion of 2 classrooms at Bukamba</b>		Source: Conditional Grant to SFG			35,955	
LCII: Bwigula	LCI: Not Specified	<b>Construction of 2 classroom block at Nabweya P/S</b>		Source: Conditional Grant to SFG			37,500	
LCII: Magogo	LCI: Not Specified	<b>Retention for construction of 6 classrooms + office a</b>		Source: Conditional Grant to SFG			1,793	
<b>Total LCIII: Ibulanku</b>		LCIV: Bugweri						<b>7,000</b>
LCII: Ibulanku	LCI: Not Specified	<b>Completion of retention of 6 classrooms at Nakibemb</b>		Source: Conditional Grant to SFG			7,000	
<b>Total LCIII: Namalembe</b>		LCIV: Bugweri						<b>40,294</b>
LCII: Idinda	LCI: Not Specified	<b>Retention for construction of 2 at Idinda p/s</b>		Source: Conditional Grant to SFG			2,794	
LCII: Namalembe	LCI: Not Specified	<b>Construction of 2 classroom block at Dhakaba Mem.</b>		Source: Conditional Grant to SFG			37,500	
<b>Total LCIII: Bulamagi</b>		LCIV: Kigulu						<b>66,063</b>
LCII: Iwaawu	LCI: Not Specified	<b>Roofing, finishing and retention for 3 classrooms W</b>		Source: Conditional Grant to SFG			28,563	
LCII: Iwaawu	LCI: Not Specified	<b>Construction of 2 classroom block at Canon Ibula P/S</b>		Source: Conditional Grant to SFG			37,500	
<b>Total LCIII: Nabitende</b>		LCIV: Kigulu						<b>48,015</b>
LCII: Itanda	LCI: Not Specified	<b>Renovation of classrooms and office at Itanda P/S</b>		Source: Conditional Grant to SFG			39,000	
LCII: Nabitende	LCI: Not Specified	<b>Payment of finishing and retention for 2 classrooms a</b>		Source: Conditional Grant to SFG			9,015	
<b>Total LCIII: Nakalama</b>		LCIV: Kigulu						<b>35,563</b>
LCII: Bukoona	LCI: Not Specified	<b>Renovation of classrooms at Namunkanaga P/S</b>		Source: Conditional Grant to SFG			35,563	
<b>Total LCIII: Nakigo</b>		LCIV: Kigulu						<b>57,180</b>
LCII: Kabira	LCI: Not Specified	<b>Construction of classroom block at Nakigo Nubuwati</b>		Source: Conditional Grant to SFG			37,035	
LCII: Kabira	LCI: Not Specified	<b>Completion of construction of 2 classrooms at Kabira</b>		Source: Conditional Grant to SFG			20,146	
<b>Total LCIII: Nambale</b>		LCIV: Kigulu						<b>39,427</b>
LCII: Buwooya	LCI: Not Specified	<b>Retention for construction of 3 + office Toka Parent</b>		Source: Conditional Grant to SFG			1,927	
LCII: Nasuti	LCI: Not Specified	<b>Construction of 2 classroom block at Nasuti P/S</b>		Source: Conditional Grant to SFG			37,500	
<b>Total Cost of Output 078180:</b>		<b>446,455</b>	<b>0</b>	<b>0</b>	<b>449,938</b>	<b>0</b>	<b>449,938</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>								
231001	Non-Residential Buildings	0	0	0	14,946	0	14,946	
<b>Total LCIII: Nakalama</b>		LCIV: Kigulu						<b>2,441</b>
LCII: Bukoona	LCI: Not Specified	<b>5 stance pitlatrine constructed in namundudi p/s</b>		Source: Conditional Grant to SFG			2,441	
<b>Total LCIII: Nakigo</b>		LCIV: Kigulu						<b>505</b>
LCII: Wairama	LCI: Not Specified	<b>Retention for 5 stances pit latrine at Nakisenyi</b>		Source: Conditional Grant to SFG			505	
<b>Total LCIII: Nawanyingi</b>		LCIV: Kigulu						<b>12,000</b>
LCII: Not Specified	LCI: Not Specified	<b>Construction of a 5 stance pit latrine at Bunyiro C/U</b>		Source: Conditional Grant to SFG			12,000	
231007	Other Structures	33,056					0	
<b>Total Cost of Output 078181:</b>		<b>33,056</b>	<b>0</b>	<b>0</b>	<b>14,946</b>	<b>0</b>	<b>14,946</b>	
<b>Output:078182 Teacher house construction and rehabilitation</b>								

# Vote: 510 Iganga District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	135,000	0	0	168,886	0	168,886
<b>Total LCIII: Buyanga</b>							<b>48,000</b>
LCII: Buwooya	LCI: Not Specified	LCIV: Bugweri construction of teachers house at Buwooya M P/S			Source: Conditional Grant to SFG		48,000
<b>Total LCIII: Igombe</b>							<b>48,000</b>
LCII: Igombe	LCI: Nawankwale primary school	LCIV: Bugweri construction of teachers house at Nakibembe primary			Source: Conditional Grant to SFG		48,000
<b>Total LCIII: Makuutu</b>							<b>44,980</b>
LCII: Kigulamo	LCI: Naitandu	LCIV: Bugweri construction of Teachers house at Nawankwale p/s			Source: Conditional Grant to SFG		44,980
<b>Total LCIII: Namalembe</b>							<b>25,665</b>
LCII: Namalembe	LCI: Naigombwa	LCIV: Bugweri Roofing, finishing and retention for teachers house at			Source: Conditional Grant to SFG		25,665
<b>Total LCIII: Nambale</b>							<b>2,241</b>
LCII: Nabitende	LCI: Not Specified	LCIV: Kigulu construction of teachers house at Naitandu P/S			Source: Conditional Grant to SFG		2,241
<b>Total Cost of Output 078182:</b>		<b>135,000</b>	<b>0</b>	<b>0</b>	<b>168,886</b>	<b>0</b>	<b>168,886</b>
<b>Total Cost of Capital Purchases</b>		<b>614,512</b>	<b>0</b>	<b>0</b>	<b>633,770</b>	<b>0</b>	<b>633,770</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>11,484,820</b>	<b>10,964,093</b>	<b>739,024</b>	<b>648,431</b>	<b>0</b>	<b>12,351,548</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	2,192,023					0
263306	Conditional transfers to Secondary Schools	0	0	2,321,712	0	0	2,321,712
<b>Total LCIII: Not Specified</b>							<b>2,321,712</b>
LCII: Not Specified	LCI: Secondary schools	LCIV: Not Specified USE capitation grants paid to 34 secondary schools;1			Source: Conditional Grant to Secondary E		2,321,712
<b>Total Cost of Output 078251:</b>		<b>2,192,023</b>	<b>0</b>	<b>2,321,712</b>	<b>0</b>	<b>0</b>	<b>2,321,712</b>
<b>Total Cost of Lower Local Services</b>		<b>2,192,023</b>	<b>0</b>	<b>2,321,712</b>	<b>0</b>	<b>0</b>	<b>2,321,712</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:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	2,509,523	3,174,965				3,174,965
<b>Total Cost of Output 078201:</b>		<b>2,509,523</b>	<b>3,174,965</b>				<b>3,174,965</b>
<b>Total Cost of Higher LG Services</b>		<b>2,509,523</b>	<b>3,174,965</b>				<b>3,174,965</b>
<b>Total Cost of function Secondary Education</b>		<b>4,701,545</b>	<b>3,174,965</b>	<b>2,321,712</b>	<b>0</b>	<b>0</b>	<b>5,496,677</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
21404	District Tertiary Institutions	805,792		829,546			829,546
221014	Bank Charges and other Bank related costs	0			500		500
221404	Tertiary Teachers' Salaries	683,109	710,434				710,434
227001	Travel Inland	0			7,085		7,085
291003	Transfers to Other Private Entities	0			1,385,558		1,385,558
<b>Total Cost of Output 078301:</b>		<b>1,488,901</b>	<b>710,434</b>	<b>829,546</b>	<b>1,393,143</b>		<b>2,933,123</b>
<b>Total Cost of Higher LG Services</b>		<b>1,488,901</b>	<b>710,434</b>	<b>829,546</b>	<b>1,393,143</b>		<b>2,933,123</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078372 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	340,000	0	0	336,000	0	336,000
<b>Total LCIII: Ibulanku</b>							<b>336,000</b>
LCII: Ibaako	LCI: Not Specified	LCIV: Bugweri construction of Busesa Technical Institutes			Source: Other Transfers from Central Go		336,000
<b>Total Cost of Output 078372:</b>		<b>340,000</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>336,000</b>
<b>Total Cost of Capital Purchases</b>		<b>340,000</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>336,000</b>
<b>Total Cost of function Skills Development</b>		<b>1,828,901</b>	<b>710,434</b>	<b>829,546</b>	<b>1,729,143</b>	<b>0</b>	<b>3,269,123</b>

## LG Function 0784 Education & Sports Management and Inspection

# Vote: 510 Iganga District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	54,581	54,581				54,581
211103 Allowances	4,400		0			0
221008 Computer Supplies and IT Services	0		800			800
221011 Printing, Stationery, Photocopying and Binding	1,700		1,000			1,000
221014 Bank Charges and other Bank related costs	405					0
224002 General Supply of Goods and Services	0		2,670	0		2,670
227001 Travel Inland	0		21,640			21,640
227004 Fuel, Lubricants and Oils	14,000		1,000			1,000
228002 Maintenance - Vehicles	1,500		2,400			2,400
<b>Total Cost of Output 078401:</b>	<b>76,586</b>	<b>54,581</b>	<b>29,510</b>	<b>0</b>		<b>84,091</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	23,228		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,578		1,578			1,578
227001 Travel Inland	0		45,679			45,679
227004 Fuel, Lubricants and Oils	28,470		1,000			1,000
228002 Maintenance - Vehicles	3,400		4,900			4,900
<b>Total Cost of Output 078402:</b>	<b>56,676</b>		<b>54,157</b>			<b>54,157</b>
<b>Total Cost of Higher LG Services</b>	<b>133,262</b>	<b>54,581</b>	<b>83,667</b>	<b>0</b>		<b>138,248</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>133,262</b>	<b>54,581</b>	<b>83,667</b>	<b>0</b>		<b>138,248</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078501 Special Needs Education Services</b>						
211103 Allowances	9,100				5,000	5,000
221001 Advertising and Public Relations	1,300					0
221002 Workshops and Seminars	6,720					0
221009 Welfare and Entertainment	0				5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	900				2,000	2,000
221014 Bank Charges and other Bank related costs	2,130				300	300
227004 Fuel, Lubricants and Oils	4,500				10,890	10,890
228002 Maintenance - Vehicles	1,540				3,000	3,000
<b>Total Cost of Output 078501:</b>	<b>26,190</b>				<b>26,190</b>	<b>26,190</b>
<b>Total Cost of Higher LG Services</b>	<b>26,190</b>				<b>26,190</b>	<b>26,190</b>
<b>Total Cost of function Special Needs Education</b>	<b>26,190</b>				<b>26,190</b>	<b>26,190</b>
<b>Total Cost of Education</b>	<b>18,174,719</b>	<b>14,904,073</b>	<b>3,973,949</b>	<b>2,377,574</b>	<b>26,190</b>	<b>21,281,786</b>



# Vote: 510 Iganga District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	549,363	694,616	520,060
Urban Unconditional Grant - Non Wage		270	
Unspent balances – Other Government Transfers	16,269	0	
Transfer of District Unconditional Grant - Wage	91,274	91,276	91,274
Other Transfers from Central Government	436,820	602,187	424,786
Locally Raised Revenues	5,000	883	4,000
<i>Development Revenues</i>	174,268	72,860	50,000
LGMSD (Former LGDP)	64,268	35,303	20,000
Donor Funding	110,000	37,557	30,000
<b>Total Revenues</b>	<b>723,631</b>	<b>767,476</b>	<b>570,060</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	549,363	528,037	520,059
Wage	91,274	91,276	91,274
Non Wage	458,089	436,761	428,785
<i>Development Expenditure</i>	174,268	74,050	50,000
Domestic Development	64,268	36,493	20,000
Donor Development	110,000	37,557	30,000
<b>Total Expenditure</b>	<b>723,631</b>	<b>602,086</b>	<b>570,059</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:048158 District Roads Maintenance (URF)

# Vote: 510 Iganga District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	383,567	0	0	383,567
<b>Total LCIII: Buyanga</b>		LCIV: Bugweri					<b>69,266</b>
LCII: Idudi	LCI: Not Specified	Routine manual maintenance of Bubala-Butaba-Nabi		Source:Other Transfers from Central Go		7,848	
LCII: Idudi	LCI: Not Specified	Routine mechanised maintenance of Idudi-Nsale-Na		Source:Other Transfers from Central Go		27,233	
LCII: Idudi	LCI: Not Specified	Routine manual maintenance of Idudi-Nabina 8.24k		Source:Other Transfers from Central Go		5,933	
LCII: Idudi	LCI: Not Specified	Routine mechanised maintenance(spot improvement)		Source:Other Transfers from Central Go		17,308	
LCII: Lubira	LCI: Not Specified	Routine manual maintenance of Bukoona-Bubala-Lw		Source:Other Transfers from Central Go		10,944	
<b>Total LCIII: Igombe</b>		LCIV: Bugweri					<b>62,562</b>
LCII: Bubenge	LCI: Not Specified	Routine mechanised maintenance (spot improvement)		Source:Other Transfers from Central Go		15,295	
LCII: Igombe	LCI: Not Specified	Routine mechanised maintenance (spot improvement)		Source:Other Transfers from Central Go		21,707	
LCII: Igombe	LCI: Not Specified	Routine manual maintenance of Kabayingire-Kitumb		Source:Other Transfers from Central Go		7,488	
LCII: Igombe	LCI: Not Specified	Routine manual maintenance of Bulyansime-Nondwe		Source:Other Transfers from Central Go		8,856	
LCII: Igombe	LCI: Not Specified	Routine manual maintenance of Butende-Walanga-N		Source:Other Transfers from Central Go		9,216	
<b>Total LCIII: Makuutu</b>		LCIV: Bugweri					<b>3,924</b>
LCII: Makuutu	LCI: Not Specified	Routine manual maintenance of Makuutu-Nakivumbi		Source:Other Transfers from Central Go		3,924	
<b>Total LCIII: Namalembe</b>		LCIV: Bugweri					<b>28,167</b>
LCII: Butongole	LCI: Not Specified	Routine manual maintenance of Butongole-Idinda 4.		Source:Other Transfers from Central Go		3,276	
LCII: Idinda	LCI: Not Specified	Routine manual maintenance of Busembatia-Lumbuy		Source:Other Transfers from Central Go		3,370	
LCII: Idinda	LCI: Not Specified	Routine mechanised maintenance of Busembatya-Lu		Source:Other Transfers from Central Go		18,893	
LCII: Namunyunya	LCI: Not Specified	Routine manual maintenance of Namalembe-Ituba 3.		Source:Other Transfers from Central Go		2,628	
<b>Total LCIII: Bulamagi</b>		LCIV: Kigulu					<b>11,988</b>
LCII: Bukoyo	LCI: Not Specified	Routine manual maintenance of C.M.S-Luyira 6.0km		Source:Other Transfers from Central Go		4,320	
LCII: Bulowoza	LCI: Not Specified	Routine manual maintenance of Walukuba-Madhiga		Source:Other Transfers from Central Go		3,816	
LCII: Bwanalira	LCI: Not Specified	Routine manual maintenance of Magogo-Bwanalira		Source:Other Transfers from Central Go		3,852	
<b>Total LCIII: Nabitende</b>		LCIV: Kigulu					<b>38,988</b>
LCII: Bugona	LCI: Not Specified	Routine manual maintenance of Nabitende-Buwongo		Source:Other Transfers from Central Go		6,084	
LCII: Itanda	LCI: Not Specified	Routine manual maintenance of Nabitende-Kasambik		Source:Other Transfers from Central Go		8,028	
LCII: Itanda	LCI: Not Specified	Routine manual maintenance of Namungalwe-Bugon		Source:Other Transfers from Central Go		13,104	
LCII: Nabitende	LCI: Not Specified	Routine manual maintenance of Nabitende-Kabira-N		Source:Other Transfers from Central Go		11,772	
<b>Total LCIII: Nakalama</b>		LCIV: Kigulu					<b>23,732</b>
LCII: Nakalama	LCI: Not Specified	Routine manual maintenance of Nakalama-Busowobi		Source:Other Transfers from Central Go		2,880	
LCII: Nakalama	LCI: Not Specified	Routine manual maintenance of Busowobi-Nakigo 6.		Source:Other Transfers from Central Go		4,752	
LCII: Nakalama	LCI: Not Specified	Routine mechanised maintenance of Nakalama-Buso		Source:Other Transfers from Central Go		16,100	
<b>Total LCIII: Nambale</b>		LCIV: Kigulu					<b>119,740</b>
LCII: Nambale	LCI: Not Specified	Periodic maintenance Nambale-Buwongo swamp 0.5		Source:Other Transfers from Central Go		115,564	
LCII: Nambale	LCI: Not Specified	Routine manual maintenance of Nambale-Buwongo 5		Source:Other Transfers from Central Go		4,176	
<b>Total LCIII: Namungalwe</b>		LCIV: Kigulu					<b>13,356</b>
LCII: Namungalwe	LCI: Not Specified	Routine manual maintenance of Namungalwe-Bukoo		Source:Other Transfers from Central Go		7,020	
LCII: Namungalwe	LCI: Not Specified	Routine manual maintenance of Namungalwe-Buwol		Source:Other Transfers from Central Go		6,336	
<b>Total LCIII: Nawanyingi</b>		LCIV: Kigulu					<b>11,844</b>
LCII: Bunyiro	LCI: Not Specified	Routine manual maintenance of Bunyiro-Buwologo		Source:Other Transfers from Central Go		6,084	
LCII: Nawanyingi	LCI: Not Specified	Routine manual maintenance of Mawagala-Bunilra 8		Source:Other Transfers from Central Go		5,760	
263323	Conditional transfers for Feeder Roads Maintenance workshops	416,256					0
<b>Total Cost of Output 048158:</b>		<b>416,256</b>	<b>0</b>	<b>383,567</b>	<b>0</b>	<b>0</b>	<b>383,567</b>
<b>Total Cost of Lower Local Services</b>		<b>416,256</b>	<b>0</b>	<b>383,567</b>	<b>0</b>	<b>0</b>	<b>383,567</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	91,274	91,274				91,274
211103	Allowances	4,599		1,000			1,000
221002	Workshops and Seminars	0		8,000			8,000
221008	Computer Supplies and IT Services	2,263		2,519			2,519
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	400		400			400

# Vote: 510 Iganga District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		300			300
223004	Guard and Security services	0		3,600			3,600
223005	Electricity	600		700			700
223006	Water	200		100			100
227001	Travel Inland	0		21,400			21,400
227004	Fuel, Lubricants and Oils	19,300					0
228003	Maintenance Machinery, Equipment and Furniture	0		1,200			1,200
<b>Total Cost of Output 048101:</b>		<b>120,636</b>	<b>91,274</b>	<b>41,219</b>			<b>132,493</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211103	Allowances	30,000				5,000	5,000
221002	Workshops and Seminars	0				4,000	4,000
221005	Hire of Venue (chairs, projector etc)	2,000					0
221007	Books, Periodicals and Newspapers	1,000					0
221008	Computer Supplies and IT Services	12,000					0
221011	Printing, Stationery, Photocopying and Binding	12,000				2,000	2,000
221014	Bank Charges and other Bank related costs	800				400	400
222001	Telecommunications	2,200				1,600	1,600
227001	Travel Inland	0				17,000	17,000
227004	Fuel, Lubricants and Oils	50,000					0
<b>Total Cost of Output 048102:</b>		<b>110,000</b>				<b>30,000</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>		<b>230,636</b>	<b>91,274</b>	<b>41,219</b>		<b>30,000</b>	<b>162,493</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>646,893</b>	<b>91,274</b>	<b>424,786</b>	<b>0</b>	<b>30,000</b>	<b>546,060</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
228001	Maintenance - Civil	0		4,000			4,000
<b>Total Cost of Output 048201:</b>		<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:048202 Vehicle Maintenance</b>							
224002	General Supply of Goods and Services	2,000					0
228002	Maintenance - Vehicles	7,000					0
<b>Total Cost of Output 048202:</b>		<b>9,000</b>					<b>0</b>
<b>Output:048203 Plant Maintenance</b>							
228002	Maintenance - Vehicles	27,738					0
<b>Total Cost of Output 048203:</b>		<b>27,738</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>36,738</b>		<b>4,000</b>			<b>4,000</b>
<b>Capital Purchases</b>							
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	20,000	0	20,000
<b>Total LCIII: Central Division</b>							<b>20,000</b>
LCII: Not Specified		LCI: Finance Offices		Completion of the Administrative building		Source:LGMSD (Former LGDP)	
<b>Total Cost of Output 048272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:048281 Construction of public Buildings</b>							
231001	Non-Residential Buildings	40,000					0
<b>Total Cost of Output 048281:</b>		<b>40,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>76,738</b>	<b>0</b>	<b>4,000</b>	<b>20,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>723,630</b>	<b>91,274</b>	<b>428,786</b>	<b>20,000</b>	<b>30,000</b>	<b>570,060</b>

# Vote: 510 Iganga District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	45,375	32,558	46,375
Transfer of District Unconditional Grant - Wage	24,375	11,559	24,375
Sanitation and Hygiene	21,000	20,999	22,000
<i>Development Revenues</i>	675,703	436,057	674,703
Conditional transfer for Rural Water	675,703	436,057	674,703
<b>Total Revenues</b>	<b>721,078</b>	<b>468,615</b>	<b>721,078</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	45,375	32,558	46,375
Wage	24,376	11,559	24,375
Non Wage	21,000	20,999	22,000
<i>Development Expenditure</i>	675,703	436,057	674,703
Domestic Development	675,703	436,056.798	674,703
Donor Development		0	0
<b>Total Expenditure</b>	<b>721,078</b>	<b>468,615</b>	<b>721,078</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	24,376	24,375				24,375
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000			14,904		14,904
221007 Books, Periodicals and Newspapers	960			600		600
221008 Computer Supplies and IT Services	4,800			4,800		4,800
221011 Printing, Stationery, Photocopying and Binding	2,400			2,400		2,400
221014 Bank Charges and other Bank related costs	240			240		240
222003 Information and Communications Technology	720			1,200		1,200
223005 Electricity	720			1,140		1,140
223006 Water	360			360		360
224002 General Supply of Goods and Services	1,222			1,200		1,200
227001 Travel Inland	0			1,000		1,000
227004 Fuel, Lubricants and Oils	7,740			10,740		10,740
228001 Maintenance - Civil	0			3,360		3,360
228002 Maintenance - Vehicles	8,040			8,800		8,800
228004 Maintenance Other	240			240		240
<b>Total Cost of Output 098101:</b>	<b>63,818</b>	<b>24,375</b>		<b>50,984</b>		<b>75,359</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,196			4,099		4,099
221002 Workshops and Seminars	1,647			3,592		3,592
224002 General Supply of Goods and Services	15,000			4,200		4,200
227004 Fuel, Lubricants and Oils	3,398			8,698		8,698
<b>Total Cost of Output 098102:</b>	<b>24,241</b>			<b>20,589</b>		<b>20,589</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						

# Vote: 510 Iganga District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	1,001			1,000		1,000	
227004	Fuel, Lubricants and Oils	1,858			1,000		1,000	
228001	Maintenance - Civil	55,600			19,806		19,806	
<b>Total Cost of Output 098103:</b>		<b>58,458</b>			<b>21,806</b>		<b>21,806</b>	
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>								
211103	Allowances	16,705			9,642		9,642	
221001	Advertising and Public Relations	7,000			3,200		3,200	
221002	Workshops and Seminars	17,456			19,294		19,294	
221005	Hire of Venue (chairs, projector etc)	0			200		200	
221011	Printing, Stationery, Photocopying and Binding	581			400		400	
227004	Fuel, Lubricants and Oils	6,658			6,243		6,243	
<b>Total Cost of Output 098104:</b>		<b>48,399</b>			<b>38,979</b>		<b>38,979</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,300			8,300	
211103	Allowances	5,500			0		0	
221001	Advertising and Public Relations	3,200		2,000			2,000	
221002	Workshops and Seminars	1,440		1,300			1,300	
224002	General Supply of Goods and Services	2,200		2,000			2,000	
227004	Fuel, Lubricants and Oils	8,660		8,400			8,400	
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>22,000</b>	<b>0</b>		<b>22,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>215,916</b>	24,375	22,000	132,358		<b>178,733</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:098176 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	4,050	0	0	3,100	0	3,100	
<b>Total LCIII: Central Division</b>		LCIV: Iganga Municipal Council						<b>3,100</b>
LCII: Not Specified	LCI: water office	<i>one digital camera procured</i>			Source:Conditional transfer for Rural Wa		500	
LCII: Not Specified	LCI: Water Office	<i>One computer procured</i>			Source:Conditional transfer for Rural Wa		2,600	
231006	Furniture and Fixtures	0	0	0	800	0	800	
<b>Total LCIII: Central Division</b>		LCIV: Iganga Municipal Council						<b>800</b>
LCII: Not Specified	LCI: water office	<i>procurement of furniture</i>			Source:Conditional transfer for Rural Wa		800	
<b>Total Cost of Output 098176:</b>		<b>4,050</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>								
231007	Other Structures	16,813	0	0	13,125	0	13,125	
<b>Total LCIII: Igombe</b>		LCIV: Bugweri						<b>12,294</b>
LCII: Kikunhu	LCI: Igombe	<i>Construction of 4 stance pit latrine in igombe RGC</i>			Source:Conditional transfer for Rural Wa		12,294	
<b>Total LCIII: Bulamagi</b>		LCIV: Kigulu						<b>831</b>
LCII: Bulowoza	LCI: Not Specified	<i>Retention 2012/13 for construction of 4 stance pit latri</i>			Source:Conditional transfer for Rural Wa		831	
<b>Total Cost of Output 098180:</b>		<b>16,813</b>	<b>0</b>	<b>0</b>	<b>13,125</b>	<b>0</b>	<b>13,125</b>	
<b>Output:098182 Shallow well construction</b>								

# Vote: 510 Iganga District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	46,050	0	0	90,320	0	90,320
<b>Total LCIII: Bulamagi</b>		LCIV: Kigulu					<b>11,204</b>
LCII: Iwaawu	LCI: Nkaziheru	Construction of shallow wells- motor drilled			Source: Conditional transfer for Rural Wa		11,204
<b>Total LCIII: Nakigo</b>		LCIV: Kigulu					<b>22,408</b>
LCII: Wairama	LCI: Nakisenyi/kabira	Construction of one shallow well motor drilled			Source: Conditional transfer for Rural Wa		11,204
LCII: Wairama	LCI: Izimba	Construction of shallow wells- motor drilled			Source: Conditional transfer for Rural Wa		11,204
<b>Total LCIII: Nawandala</b>		LCIV: Kigulu					<b>11,204</b>
LCII: Kiwanyi	LCI: Kiwanyi-Madhimasu	Construction of one shallow well motor drilled			Source: Conditional transfer for Rural Wa		11,204
<b>Total LCIII: Nawanyingi</b>		LCIV: Kigulu					<b>11,204</b>
LCII: Nawanyingi	LCI: Mbaala	Construction of one shallow well			Source: Conditional transfer for Rural Wa		11,204
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>34,300</b>
LCII: Not Specified	LCI: 10 hand dug wells in various p	Supply of parts for construction of hand dug wells in			Source: Not Specified		12,600
LCII: Not Specified	LCI: Not Specified	Retention for Noble Technical services 2012/13 and a			Source: Conditional transfer for Rural Wa		21,700
<b>Total Cost of Output 098182:</b>		<b>46,050</b>	<b>0</b>	<b>0</b>	<b>90,320</b>	<b>0</b>	<b>90,320</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	339,468	0	0	362,200	0	362,200
<b>Total LCIII: Buyanga</b>		LCIV: Bugweri					<b>18,500</b>
LCII: Buwooya	LCI: Bowooya, Nyende's place	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		18,500
<b>Total LCIII: Ibulanku</b>		LCIV: Bugweri					<b>18,500</b>
LCII: Ibulanku	LCI: Mulanga	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		18,500
<b>Total LCIII: Igombe</b>		LCIV: Bugweri					<b>18,500</b>
LCII: Igombe	LCI: Igombe Central	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		18,500
<b>Total LCIII: Makuutu</b>		LCIV: Bugweri					<b>18,500</b>
LCII: Makuutu	LCI: Buwongo	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		18,500
<b>Total LCIII: Bulamagi</b>		LCIV: Kigulu					<b>18,500</b>
LCII: Bukoyo	LCI: Budwege	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		18,500
<b>Total LCIII: Nabitende</b>		LCIV: Kigulu					<b>232,700</b>
LCII: Itanda	LCI: Not Specified	Retention works for 2012/13 and arrears 2009/10 for			Source: Conditional transfer for Rural Wa		232,700
<b>Total LCIII: Nambale</b>		LCIV: Kigulu					<b>18,500</b>
LCII: Nasuti	LCI: Nasuti- busimba	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		18,500
<b>Total LCIII: Namungalwe</b>		LCIV: Kigulu					<b>18,500</b>
LCII: Namunkanaga	LCI: Namunkanaga	borehole siting drilling casting and insatallation			Source: Conditional transfer for Rural Wa		18,500
281504	Monitoring, Supervision and Appraisal of Capital Works	8,782	0	0	2,800	0	2,800
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>2,800</b>
LCII: Not Specified	LCI: for site to be drilled	Supervision of Drilling casting installation of borehol			Source: Conditional transfer for Rural Wa		2,800
<b>Total Cost of Output 098183:</b>		<b>348,250</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	90,000	0	0	70,000	0	70,000
<b>Total LCIII: Nakalama</b>		LCIV: Kigulu					<b>70,000</b>
LCII: Nakalama	LCI: Nakalama T/C	Construction of piped water system			Source: Conditional transfer for Rural Wa		70,000
<b>Total Cost of Output 098184:</b>		<b>90,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Capital Purchases</b>		<b>505,163</b>	<b>0</b>	<b>0</b>	<b>542,345</b>	<b>0</b>	<b>542,345</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>721,078</b>	<b>24,375</b>	<b>22,000</b>	<b>674,703</b>	<b>0</b>	<b>721,078</b>
<b>Total Cost of Water</b>		<b>721,078</b>	<b>24,375</b>	<b>22,000</b>	<b>674,703</b>	<b>0</b>	<b>721,078</b>

# Vote: 510 Iganga District

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	75,644	38,284	80,773
Unspent balances – Other Government Transfers		0	1,129
Transfer of District Unconditional Grant - Wage	59,247	26,704	59,247
Locally Raised Revenues	7,000	1,744	6,000
District Unconditional Grant - Non Wage		0	5,000
Conditional Grant to District Natural Res. - Wetlands	9,396	9,837	9,396
<i>Development Revenues</i>	7,000	7,000	14,000
Locally Raised Revenues		0	2,000
LGMSD (Former LGDP)	3,000	3,000	12,000
District Unconditional Grant - Non Wage	4,000	4,000	
<b>Total Revenues</b>	<b>82,644</b>	<b>45,284</b>	<b>94,773</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,644	37,155	80,773
Wage	59,247	26,704	59,247
Non Wage	16,396	10,452	21,525
<i>Development Expenditure</i>	7,000	7,000	14,000
Domestic Development	7,000	7,000	14,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,644</b>	<b>44,155</b>	<b>94,773</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	59,247	59,247				59,247
221014 Bank Charges and other Bank related costs	600		900			900
<b>Total Cost of Output 098301:</b>	<b>59,847</b>	<b>59,247</b>	<b>900</b>			<b>60,147</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	0		770			770
221008 Computer Supplies and IT Services	0		24			24
224001 Medical and Agricultural supplies	3,000			12,000		12,000
227004 Fuel, Lubricants and Oils	0		399			399
<b>Total Cost of Output 098303:</b>	<b>3,000</b>		<b>1,193</b>	<b>12,000</b>		<b>13,193</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	880		352			352
227004 Fuel, Lubricants and Oils	432		156			156
<b>Total Cost of Output 098305:</b>	<b>1,312</b>		<b>508</b>			<b>508</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
211103 Allowances	2,160		2,840			2,840
221002 Workshops and Seminars	2,640					0
221011 Printing, Stationery, Photocopying and Binding	317		580			580
222001 Telecommunications	0		120			120
227001 Travel Inland	0		160			160

# Vote: 510 Iganga District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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>
227004	Fuel, Lubricants and Oils	461		1,900			<b>1,900</b>
<i>Total Cost of Output 098307:</i>		<b>5,578</b>		<b>5,600</b>			<b>5,600</b>
<b><i>Output:098308 Stakeholder Environmental Training and Sensitisation</i></b>							
211103	Allowances	200		150			<b>150</b>
221002	Workshops and Seminars	1,400		1,970			<b>1,970</b>
221005	Hire of Venue (chairs, projector etc)	150		120			<b>120</b>
221011	Printing, Stationery, Photocopying and Binding	200		220			<b>220</b>
222001	Telecommunications	0		50			<b>50</b>
227004	Fuel, Lubricants and Oils	304					<b>0</b>
<i>Total Cost of Output 098308:</i>		<b>2,254</b>		<b>2,510</b>			<b>2,510</b>
<b><i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i></b>							
211103	Allowances	2,216		998	611		<b>1,609</b>
221008	Computer Supplies and IT Services	720					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	176			50		<b>50</b>
222001	Telecommunications	240			40		<b>40</b>
227004	Fuel, Lubricants and Oils	3,300		2,117	1,299		<b>3,416</b>
<i>Total Cost of Output 098309:</i>		<b>6,652</b>		<b>3,115</b>	<b>2,000</b>		<b>5,115</b>
<b><i>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</i></b>							
211103	Allowances	2,200		2,754			<b>2,754</b>
221002	Workshops and Seminars	0		200			<b>200</b>
221008	Computer Supplies and IT Services	0		674			<b>674</b>
221011	Printing, Stationery, Photocopying and Binding	650		462			<b>462</b>
224002	General Supply of Goods and Services	0		1,592			<b>1,592</b>
225001	Consultancy Services- Short-term	0		50			<b>50</b>
227004	Fuel, Lubricants and Oils	1,150		1,968			<b>1,968</b>
<i>Total Cost of Output 098310:</i>		<b>4,000</b>		<b>7,700</b>			<b>7,700</b>
<b>Total Cost of Higher LG Services</b>		<b>82,644</b>	<b>59,247</b>	<b>21,525</b>	<b>14,000</b>		<b>94,773</b>
<b>Total Cost of function Natural Resources Management</b>		<b>82,644</b>	<b>59,247</b>	<b>21,525</b>	<b>14,000</b>		<b>94,773</b>
<b>Total Cost of Natural Resources</b>		<b>82,644</b>	<b>59,247</b>	<b>21,525</b>	<b>14,000</b>		<b>94,773</b>



# Vote: 510 Iganga District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	180,234	137,871	179,223
Urban Unconditional Grant - Non Wage		595	
Transfer of District Unconditional Grant - Wage	103,081	60,528	103,081
Locally Raised Revenues	4,598	1,210	3,598
Conditional transfers to Special Grant for PWDs	33,945	33,925	33,945
Conditional Grant to Women Youth and Disability Gr:	16,259	18,992	16,259
Conditional Grant to Functional Adult Lit	17,825	18,095	17,825
Conditional Grant to Community Devt Assistants Non	4,526	4,526	4,515
<i>Development Revenues</i>	126,707	143,807	133,534
LGMSD (Former LGDP)	6,707	101,110	108,534
Donor Funding	120,000	42,697	25,000
<b>Total Revenues</b>	<b>306,941</b>	<b>281,678</b>	<b>312,758</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	180,234	137,276	179,223
Wage	103,081	60,528	103,081
Non Wage	77,152	76,748	76,142
<i>Development Expenditure</i>	126,707	44,275	133,534
Domestic Development	6,707	1578.338	108,534
Donor Development	120,000	42,697	25,000
<b>Total Expenditure</b>	<b>306,941</b>	<b>181,552</b>	<b>312,758</b>

### (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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108151 Community Development Services for LLGs (LLS)</b>							
263101	LG Conditional grants(current)	0	0	0	103,108	0	103,108
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified			<b>103,108</b>		
LCII: Not Specified	LCI: DCDO's office	103,	Source:LGMSD (Former LGDP)				
<b>Total Cost of Output 108151:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>103,108</b>	<b>0</b>	<b>103,108</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>103,108</b>	<b>0</b>	<b>103,108</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	103,081	103,081				103,081
211103	Allowances	3,407					0
221011	Printing, Stationery, Photocopying and Binding	600		298			298
221014	Bank Charges and other Bank related costs	0		1,000			1,000
222001	Telecommunications	200					0
223005	Electricity	0		500			500
227001	Travel Inland	0		800			800
227004	Fuel, Lubricants and Oils	2,500					0
<b>Total Cost of Output 108101:</b>		<b>109,788</b>	<b>103,081</b>	<b>2,598</b>			<b>105,679</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	1,700		500			500

# Vote: 510 Iganga District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	800					0
<b>Total Cost of Output 108102:</b>	<b>3,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108103 Social Rehabilitation Services</b>						
211103 Allowances	3,859		1,020			1,020
221010 Special Meals and Drinks	0		780			780
221011 Printing, Stationery, Photocopying and Binding	500		611			611
223005 Electricity	0		100			100
227001 Travel Inland	0		848			848
227004 Fuel, Lubricants and Oils	1,098					0
228002 Maintenance - Vehicles	500					0
<b>Total Cost of Output 108103:</b>	<b>5,957</b>		<b>3,359</b>			<b>3,359</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	1,765		1,515	3,000		4,515
221011 Printing, Stationery, Photocopying and Binding	200		200	227		427
221014 Bank Charges and other Bank related costs	500		500			500
223005 Electricity	300		300			300
227001 Travel Inland	0			2,200		2,200
227004 Fuel, Lubricants and Oils	1,500					0
228002 Maintenance - Vehicles	1,161		2,000			2,000
<b>Total Cost of Output 108104:</b>	<b>5,426</b>		<b>4,515</b>	<b>5,427</b>		<b>9,942</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	11,100		0			0
221002 Workshops and Seminars	0		11,000			11,000
221008 Computer Supplies and IT Services	800		800			800
221011 Printing, Stationery, Photocopying and Binding	425		1,625			1,625
223005 Electricity	300		300			300
224002 General Supply of Goods and Services	1,000		900			900
227004 Fuel, Lubricants and Oils	2,200		3,200			3,200
<b>Total Cost of Output 108105:</b>	<b>15,824</b>		<b>17,825</b>			<b>17,825</b>
<b>Output:108107 Gender Mainstreaming</b>						
211103 Allowances	0				5,000	5,000
221001 Advertising and Public Relations	0				3,000	3,000
221002 Workshops and Seminars	0				2,000	2,000
221010 Special Meals and Drinks	0				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0				2,000	2,000
224002 General Supply of Goods and Services	0				3,000	3,000
227001 Travel Inland	0				5,000	5,000
227004 Fuel, Lubricants and Oils	0				3,000	3,000
<b>Total Cost of Output 108107:</b>	<b>0</b>				<b>25,000</b>	<b>25,000</b>
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	68,608					0
221002 Workshops and Seminars	19,408					0
221008 Computer Supplies and IT Services	1,200					0
221010 Special Meals and Drinks	5,820					0
221011 Printing, Stationery, Photocopying and Binding	3,301					0
222001 Telecommunications	2,185					0

# Vote: 510 Iganga District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<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>
227004 Fuel, Lubricants and Oils	16,978					0
228002 Maintenance - Vehicles	2,500					0
<i>Total Cost of Output 108108:</i>	<b>120,000</b>					<b>0</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	5,090		1,000			1,000
221001 Advertising and Public Relations	0		1,040			1,040
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	410		410			410
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 108109:</i>	<b>6,500</b>		<b>6,450</b>			<b>6,450</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	3,069		1,086			1,086
221002 Workshops and Seminars	0		1,086			1,086
227004 Fuel, Lubricants and Oils	0		1,222			1,222
282101 Donations	30,876					0
291002 Transfers to Non Government Organisations(NGOs)	0		30,551			30,551
<i>Total Cost of Output 108110:</i>	<b>33,945</b>		<b>33,945</b>			<b>33,945</b>
<b>Output:108114 Reprmentation on Women's Councils</b>						
211103 Allowances	3,950					0
221001 Advertising and Public Relations	0		1,500			1,500
221002 Workshops and Seminars	0		3,350			3,350
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	50					0
227001 Travel Inland	1,000		600			600
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 108114:</i>	<b>6,500</b>		<b>6,450</b>			<b>6,450</b>
<b>Total Cost of Higher LG Services</b>	<b>306,940</b>	103,081	76,142	5,427	25,000	209,650
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>306,940</b>	<b>103,081</b>	<b>76,142</b>	<b>108,534</b>	<b>25,000</b>	<b>312,758</b>
<b>Total Cost of Community Based Services</b>	<b>306,940</b>	103,081	76,142	108,534	25,000	312,758

# Vote: 510 Iganga District

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,466	53,324	88,738
Transfer of District Unconditional Grant - Wage	39,203	22,431	39,203
Locally Raised Revenues	23,165	4,982	14,362
District Unconditional Grant - Non Wage	15,263	13,075	18,000
Conditional Grant to PAF monitoring	12,836	12,836	17,173
<i>Development Revenues</i>	55,183	50,849	36,765
LGMSD (Former LGDP)	55,183	50,849	36,765
<b>Total Revenues</b>	<b>145,649</b>	<b>104,173</b>	<b>125,503</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,466	39,172	88,738
Wage	39,203	22,431	39,203
Non Wage	51,263	16,741	49,535
<i>Development Expenditure</i>	55,183	13,706	36,765
Domestic Development	55,183	13,706	36,765
Donor Development		0	0
<b>Total Expenditure</b>	<b>145,649</b>	<b>52,878</b>	<b>125,503</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,203	39,203				39,203
211103 Allowances	2,000		1,200			1,200
221008 Computer Supplies and IT Services	4,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	1,700		1,500			1,500
222001 Telecommunications	0		960			960
223005 Electricity	1,500		1,000			1,000
224002 General Supply of Goods and Services	1,440		1,800			1,800
227001 Travel Inland	0		1,269			1,269
227004 Fuel, Lubricants and Oils	3,600					0
228001 Maintenance - Civil	0			5,000		5,000
228002 Maintenance - Vehicles	3,031					0
<b>Total Cost of Output 138301:</b>	<b>56,473</b>	<b>39,203</b>	<b>12,729</b>	<b>5,000</b>		<b>56,932</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	8,600		500			500
221008 Computer Supplies and IT Services	1,700		1,700			1,700
221009 Welfare and Entertainment	3,100		401			401
221011 Printing, Stationery, Photocopying and Binding	1,450		450			450
224002 General Supply of Goods and Services	350					0
227001 Travel Inland	0		14,000	0		14,000
227004 Fuel, Lubricants and Oils	9,100		3,000			3,000
228001 Maintenance - Civil	18,683					0

# Vote: 510 Iganga District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Output 138302:</b>		<b>42,983</b>		20,051	0		<b>20,051</b>	
<b>Output:138303 Statistical data collection</b>								
211103	Allowances	2,000					<b>0</b>	
221008	Computer Supplies and IT Services	0		500			<b>500</b>	
221009	Welfare and Entertainment	2,000		0			<b>0</b>	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			<b>1,000</b>	
227001	Travel Inland	0		3,700			<b>3,700</b>	
227004	Fuel, Lubricants and Oils	4,000					<b>0</b>	
<b>Total Cost of Output 138303:</b>		<b>9,000</b>		5,200			<b>5,200</b>	
<b>Output:138304 Demographic data collection</b>								
211103	Allowances	1,765					<b>0</b>	
221009	Welfare and Entertainment	0		600			<b>600</b>	
221011	Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>	
227001	Travel Inland	0		4,455			<b>4,455</b>	
227004	Fuel, Lubricants and Oils	4,400					<b>0</b>	
<b>Total Cost of Output 138304:</b>		<b>6,165</b>		5,255			<b>5,255</b>	
<b>Output:138306 Development Planning</b>								
221008	Computer Supplies and IT Services	0			1,000		<b>1,000</b>	
221011	Printing, Stationery, Photocopying and Binding	0		450	1,000		<b>1,450</b>	
224002	General Supply of Goods and Services	3,000					<b>0</b>	
<b>Total Cost of Output 138306:</b>		<b>3,000</b>		450	2,000		<b>2,450</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
211103	Allowances	6,000			1,000		<b>1,000</b>	
221008	Computer Supplies and IT Services	750		1,000	1,000		<b>2,000</b>	
221011	Printing, Stationery, Photocopying and Binding	750		1,000	1,000		<b>2,000</b>	
227001	Travel Inland	0		3,850	13,843		<b>17,693</b>	
227004	Fuel, Lubricants and Oils	10,028			2,000		<b>2,000</b>	
<b>Total Cost of Output 138309:</b>		<b>17,528</b>		5,850	18,843		<b>24,693</b>	
<b>Total Cost of Higher LG Services</b>		<b>135,149</b>	39,203	49,535	25,843		<b>114,581</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138376 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	10,500	0	0	7,400	0	<b>7,400</b>	
<b>Total LCIII: Central Division</b>		LCIV: Iganga Municipal Council						<b>6,200</b>
LCII: Not Specified	LCI: Planning Unit	<b>Wireless internet procured and installed at the district</b>		Source:LGMSD (Former LGDP)			1,700	
LCII: Not Specified	LCI: Physical planning Office	<b>Procurement of Desktop computer and printer for the</b>		Source:LGMSD (Former LGDP)			3,300	
LCII: Not Specified	LCI: Planning and CAO's Office	<b>3.Procurement of 3 filing cabinets for PAS, Planner,</b>		Source:LGMSD (Former LGDP)			1,200	
<b>Total LCIII: Not Specified</b>		LCIV: Iganga Municipal Council						<b>1,200</b>
LCII: Not Specified	LCI: Physical planning Office	<b>6.Procurement of G.I.S soft ware &amp; auto-card for Phy</b>		Source:LGMSD (Former LGDP)			1,200	
231006	Furniture and Fixtures	0	0	0	3,522	0	<b>3,522</b>	
<b>Total LCIII: Central Division</b>		LCIV: Iganga Municipal Council						<b>3,522</b>
LCII: Not Specified	LCI: PPO's Office	<b>5.Procurement of 1 table and chair for Principal Pers</b>		Source:LGMSD (Former LGDP)			1,422	
LCII: Not Specified	LCI: Planning Unit	<b>2.Procurement of 1 table for the District Population o</b>		Source:LGMSD (Former LGDP)			600	
LCII: Not Specified	LCI: CAO's Office	<b>1.Procurement of 1 table and chair for Deputy CAO's</b>		Source:LGMSD (Former LGDP)			1,500	
<b>Total Cost of Output 138376:</b>		<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>10,922</b>	
<b>Total Cost of Capital Purchases</b>		<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>10,922</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>145,649</b>	<b>39,203</b>	<b>49,535</b>	<b>36,765</b>	<b>0</b>	<b>125,503</b>	
<b>Total Cost of Planning</b>		<b>145,649</b>	<b>39,203</b>	<b>49,535</b>	<b>36,765</b>	<b>0</b>	<b>125,503</b>	

# Vote: 510 Iganga District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,987	39,313	63,984
Urban Unconditional Grant - Non Wage		610	
Transfer of District Unconditional Grant - Wage	40,984	25,481	40,984
Locally Raised Revenues	7,000	1,530	6,000
District Unconditional Grant - Non Wage	9,511	8,400	7,000
Conditional Grant to PAF monitoring	3,492	3,292	10,000
<i>Development Revenues</i>		0	1,500
District Unconditional Grant - Non Wage		0	1,500
<b>Total Revenues</b>	<b>60,987</b>	<b>39,313</b>	<b>65,484</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	73,732	48,035	63,984
Wage	50,059	30,620	40,984
Non Wage	23,673	17,415	23,000
<i>Development Expenditure</i>	0	0	1,500
Domestic Development		0	1,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>73,732</b>	<b>48,035</b>	<b>65,484</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	50,059	40,984				40,984
221008 Computer Supplies and IT Services	500		1,000	1,500		2,500
221011 Printing, Stationery, Photocopying and Binding	648		2,472			2,472
221017 Subscriptions	0		500			500
224002 General Supply of Goods and Services	3,670					0
227001 Travel Inland	0		2,778			2,778
228002 Maintenance - Vehicles	0		500			500
228003 Maintenance Machinery, Equipment and Furniture	2,001		300			300
<b>Total Cost of Output 148201:</b>	<b>56,878</b>	<b>40,984</b>	<b>7,550</b>	<b>1,500</b>		<b>50,034</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	4,216					0
221017 Subscriptions	460					0
227001 Travel Inland	0		15,450			15,450
227004 Fuel, Lubricants and Oils	11,442					0
228002 Maintenance - Vehicles	736					0
<b>Total Cost of Output 148202:</b>	<b>16,854</b>		<b>15,450</b>			<b>15,450</b>
<b>Total Cost of Higher LG Services</b>	<b>73,732</b>	<b>40,984</b>	<b>23,000</b>	<b>1,500</b>		<b>65,484</b>
<b>Total Cost of function Internal Audit Services</b>	<b>73,732</b>	<b>40,984</b>	<b>23,000</b>	<b>1,500</b>		<b>65,484</b>
<b>Total Cost of Internal Audit</b>	<b>73,732</b>	<b>40,984</b>	<b>23,000</b>	<b>1,500</b>		<b>65,484</b>

# **Vote: 510** Iganga District

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## **C: Status of Arrears**

# **Vote: 510** Iganga District

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