

Vote: 511 Jinja District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 511 Jinja 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	385,449	1,198,856	1,654,611
2a. Discretionary Government Transfers	1,702,530	1,882,701	1,676,008
2b. Conditional Government Transfers	19,569,296	18,421,429	21,386,653
2c. Other Government Transfers	1,047,350	976,915	797,835
3. Local Development Grant	244,905	340,591	226,203
4. Donor Funding	759,534	605,868	759,534
Total Revenues	23,709,064	23,426,359	26,500,844

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	732,208	636,260	769,572
2 Finance	499,922	367,540	536,707
3 Statutory Bodies	653,722	554,301	562,786
4 Production and Marketing	1,539,717	1,421,008	1,498,384
5 Health	3,865,515	3,513,659	4,450,638
6 Education	14,168,763	13,175,866	15,217,397
7a Roads and Engineering	878,518	716,521	2,167,742
7b Water	839,044	547,309	831,988
8 Natural Resources	189,342	141,484	157,500
9 Community Based Services	154,663	120,608	147,074
10 Planning	97,936	68,836	84,649
11 Internal Audit	89,263	82,726	76,405
Grand Total	23,708,613	21,346,119	26,500,843
<i>Wage Rec't:</i>	<i>14,427,154</i>	<i>13,623,638</i>	<i>16,219,489</i>
<i>Non Wage Rec't:</i>	<i>5,835,407</i>	<i>5,345,913</i>	<i>5,865,333</i>
<i>Domestic Dev't</i>	<i>2,686,518</i>	<i>1,963,021</i>	<i>3,656,487</i>
<i>Donor Dev't</i>	<i>759,534</i>	<i>413,547</i>	<i>759,534</i>

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B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	385,449	1,198,856	1,654,611
Locally Raised Revenues	385,449	1,198,856	1,654,611
2a. Discretionary Government Transfers	1,702,530	1,882,701	1,676,008
District Unconditional Grant - Non Wage	620,929	811,355	551,143
Transfer of District Unconditional Grant - Wage	1,081,602	1,071,346	1,124,866
2b. Conditional Government Transfers	19,569,296	18,421,429	21,386,653
Conditional Grant to Women Youth and Disability Grant	14,471	14,468	14,471
Conditional Grant to Tertiary Salaries	188,944	326,525	967,783
Conditional Grant to SFG	128,280	82,700	280,869
Conditional Grant to Secondary Salaries	3,373,415	3,373,414	3,803,426
Conditional Grant to Secondary Education	1,395,673	1,395,673	1,476,609
Conditional Grant to Primary Salaries	6,066,607	6,066,607	6,689,529
Conditional Grant to Primary Education	366,690	366,690	440,551
Conditional Grant to PHC Salaries	2,511,709	2,617,960	3,200,745
Conditional Grant to PHC- Non wage	215,473	215,472	215,473
Conditional transfer for Rural Water	676,876	436,813	676,876
Conditional Grant to PAF monitoring	33,058	33,057	59,438
Conditional Transfers for Primary Teachers Colleges	148,657	148,394	167,476
Conditional Grant to NGO Hospitals	177,733	177,733	177,733
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Health Training Schools	1,067,020	1,067,020	1,052,254
Conditional Grant to Functional Adult Lit	15,864	15,864	15,864
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	11,178	11,178
Conditional Grant to Community Devt Assistants Non Wage	4,028	4,028	4,019
Conditional Grant to Agric. Ext Salaries	46,271	36,041	48,122
Conditional Grant to PHC - development	162,380	103,364	162,391
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126,360	126,360
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	238,335
Conditional Transfers for Non Wage Community Polytechnics	70,773	70,773	0
Conditional transfers to School Inspection Grant	25,845	25,845	28,357
Conditional Grant for NAADS	1,166,369	1,138,673	930,139
Conditional transfers to Production and Marketing	125,323	125,323	125,374
Conditional transfers to DSC Operational Costs	61,443	61,443	71,666
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,000	96,000	74,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage National Health Service Training Colleges	874,269	0	0
Conditional Transfers for Wage Community Polytechnics	134,578	0	0
Conditional Transfers for Non Wage Technical Institutes	134,136	134,135	176,343
Conditional transfers to Special Grant for PWDs	30,211	30,212	30,211
2c. Other Government Transfers	1,047,350	976,915	797,835
Unspent balances – UnConditional Grants	60,996	60,996	29,555
Other Transfers from Central Government	789,280	718,845	768,280
Unspent balances – Conditional Grants	99,682	99,682	0
Unspent balances - donor	48,333	48,333	0
Unspent balances – Other Government Transfers	49,059	49,059	0

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	244,905	340,591	226,203
LGMSD (Former LGDP)	244,905	340,591	226,203
4. Donor Funding	759,534	605,868	759,534
Donor Funding	759,534	605,868	759,534
Total Revenues	23,709,064	23,426,359	26,500,844

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	612,794	1,230,992	656,452
Unspent balances – UnConditional Grants		0	28,782
Unspent balances – Other Government Transfers	639	639	
Transfer of Urban Unconditional Grant - Wage		101,460	
Transfer of District Unconditional Grant - Wage	411,757	446,373	431,717
Locally Raised Revenues	59,008	322,750	72,618
District Unconditional Grant - Non Wage	86,947	216,165	49,550
Conditional Grant to PAF monitoring	7,299	7,299	26,643
Urban Unconditional Grant - Non Wage		89,164	
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	119,415	134,121	113,120
Locally Raised Revenues	10	10	10
LGMSD (Former LGDP)	69,405	112,367	63,110
District Unconditional Grant - Non Wage	50,000	21,744	50,000
Total Revenues	732,208	1,365,113	769,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	612,794	587,302	656,452
Wage	411,757	446,373	431,717
Non Wage	201,036	140,929	224,736
<i>Development Expenditure</i>	119,415	48,957	113,120
Domestic Development	119,415	48,957.472	113,120
Donor Development		0	0
Total Expenditure	732,208	636,260	769,572

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	411,757	431,717				431,717
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000		10,000			10,000
211103 Allowances	9,200		9,199			9,199
213001 Medical Expenses(To Employees)	4,000		4,000			4,000
213002 Incapacity, death benefits and funeral expenses	4,000		4,000			4,000
213003 Retrenchment costs	6,000		6,000			6,000
221001 Advertising and Public Relations	3,000		3,000			3,000
221002 Workshops and Seminars	629					0
221007 Books, Periodicals and Newspapers	2,000		2,000			2,000
221009 Welfare and Entertainment	5,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	7,000		7,000			7,000
221012 Small Office Equipment	1,700		1,700			1,700

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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
221014 Bank Charges and other Bank related costs		100		100			100
221017 Subscriptions		2,600		2,600			2,600
222001 Telecommunications		1,800		1,800			1,800
223003 Rent - Produced Assets to private entities		5,000		5,000			5,000
223005 Electricity		12,000		12,000			12,000
223006 Water		12,000		12,000			12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		18,786			18,786
224002 General Supply of Goods and Services		15,967					0
225001 Consultancy Services- Short-term		7,500		7,500			7,500
227001 Travel Inland		7,700		7,500			7,500
227004 Fuel, Lubricants and Oils		18,000		18,000			18,000
228002 Maintenance - Vehicles		12,100		12,100			12,100
282102 Fines and Penalties		10,000		4,994			4,994
291001 Transfers to Government Institutions		0		17,605			17,605
Total Cost of Output 138101:		569,054	431,717	171,885			603,601
Output:138102 Human Resource Management							
211103 Allowances		2,000					0
221007 Books, Periodicals and Newspapers		510					0
221011 Printing, Stationery, Photocopying and Binding		490		17,035			17,035
227001 Travel Inland		2,400		8,499			8,499
227004 Fuel, Lubricants and Oils		3,600					0
Total Cost of Output 138102:		9,000		25,534			25,534
Output:138103 Capacity Building for HLG							
221003 Staff Training		69,405			63,120		63,120
Total Cost of Output 138103:		69,405			63,120		63,120
Output:138104 Supervision of Sub County programme implementation							
227004 Fuel, Lubricants and Oils		1,600		1,677			1,677
Total Cost of Output 138104:		1,600		1,677			1,677
Output:138105 Public Information Dissemination							
211103 Allowances		1,200					0
221001 Advertising and Public Relations		0		11,000			11,000
221007 Books, Periodicals and Newspapers		500					0
221011 Printing, Stationery, Photocopying and Binding		8,000					0
221012 Small Office Equipment		400					0
222001 Telecommunications		200					0
227004 Fuel, Lubricants and Oils		700					0
Total Cost of Output 138105:		11,000		11,000			11,000
Output:138106 Office Support services							
221009 Welfare and Entertainment		4,500					0
Total Cost of Output 138106:		4,500					0
Output:138107 Registration of Births, Deaths and Marriages							
211103 Allowances		0		200			200
221001 Advertising and Public Relations		200					0
Total Cost of Output 138107:		200		200			200
Output:138111 Records Management							
211103 Allowances		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000					0
Total Cost of Output 138111:		1,000		1,000			1,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138112 Information collection and management							
211103	Allowances	1,200					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
222001	Telecommunications	600					0
227004	Fuel, Lubricants and Oils	1,200					0
Total Cost of Output 138112:		5,000		4,000			4,000
Output:138113 Procurement Services							
211103	Allowances	1,820					0
221001	Advertising and Public Relations	5,000					0
221007	Books, Periodicals and Newspapers	720					0
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	400					0
222001	Telecommunications	300					0
224002	General Supply of Goods and Services	0		9,440			9,440
227004	Fuel, Lubricants and Oils	1,200					0
Total Cost of Output 138113:		11,440		9,440			9,440
Total Cost of Higher LG Services		682,198	431,717	224,736	63,120		719,572
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	10	0	0	0	0	0
Total Cost of Output 138172:		10	0	0	0	0	0
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	50,000	0	0	50,000	0	50,000
Total LCIII: Jinja Central Division							50,000
<i>LCII: Old Boma Ward</i>	<i>LCI: CAOs Office</i>						<i>50,000</i>
Total Cost of Output 138175:		50,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases		50,010	0	0	50,000	0	50,000
Total Cost of function District and Urban Administration		732,208	431,717	224,736	113,120	0	769,572
Total Cost of Administration		732,208	431,717	224,736	113,120	0	769,572

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	449,922	952,450	476,707
Unspent balances – UnConditional Grants	39,183	39,183	0
Transfer of Urban Unconditional Grant - Wage		69,715	
Transfer of District Unconditional Grant - Wage	76,914	82,455	79,990
Locally Raised Revenues	46,857	296,330	131,165
District Unconditional Grant - Non Wage	281,150	403,981	258,145
Conditional Grant to PAF monitoring	5,818	5,818	7,407
Urban Unconditional Grant - Non Wage		54,967	
<i>Development Revenues</i>	50,000	38,640	60,000
Locally Raised Revenues	0	0	10,000
District Unconditional Grant - Non Wage	50,000	38,640	50,000
Total Revenues	499,922	991,090	536,707
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	449,922	367,540	476,707
Wage	76,914	82,455	76,914
Non Wage	373,009	285,085	399,794
<i>Development Expenditure</i>	50,000	0	60,000
Domestic Development	50,000	0	60,000
Donor Development		0	0
Total Expenditure	499,922	367,540	536,707

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	76,914	76,914				76,914
211103 Allowances	10,400		11,525			11,525
221001 Advertising and Public Relations	1,200		1,200			1,200
221002 Workshops and Seminars	3,000		8,000			8,000
221003 Staff Training	1,200		1,200			1,200
221007 Books, Periodicals and Newspapers	1,720		2,400			2,400
221008 Computer Supplies and IT Services	2,100		3,600			3,600
221009 Welfare and Entertainment	9,700		9,700			9,700
221011 Printing, Stationery, Photocopying and Binding	14,000		14,000			14,000
221012 Small Office Equipment	280		280			280
221014 Bank Charges and other Bank related costs	2,100		1,200			1,200
221017 Subscriptions	800		800			800
222001 Telecommunications	2,080		2,080			2,080
222003 Information and Communications Technology	1,200					0
223005 Electricity	14,500		14,500			14,500
223006 Water	14,500		14,500			14,500
224002 General Supply of Goods and Services	17,700		12,000			12,000

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	2,700					0
225003	Taxes on (Professional) Services	4,135					0
227001	Travel Inland	17,418		17,418			17,418
227004	Fuel, Lubricants and Oils	28,814		22,800			22,800
228002	Maintenance - Vehicles	5,800		5,800			5,800
228003	Maintenance Machinery, Equipment and Furniture	600		600			600
228004	Maintenance Other	1,200		1,200			1,200
282091	Tax Account	24,642					0
282102	Fines and Penalties	19,446					0
291001	Transfers to Government Institutions	0		83,217	6,378		89,595
	Total Cost of Output 148101:	278,148	76,914	228,020	6,378		311,311
Output:148102 Revenue Management and Collection Services							
211103	Allowances	6,679		6,679			6,679
221001	Advertising and Public Relations	200		200			200
221002	Workshops and Seminars	4,120		4,120			4,120
221003	Staff Training	800		800			800
221007	Books, Periodicals and Newspapers	200		200			200
221008	Computer Supplies and IT Services	600		600			600
221009	Welfare and Entertainment	400		400			400
221010	Special Meals and Drinks	3,580		3,580			3,580
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221014	Bank Charges and other Bank related costs	200		200			200
222001	Telecommunications	600					0
224002	General Supply of Goods and Services	2,200		2,800			2,800
227001	Travel Inland	8,280		8,280			8,280
227004	Fuel, Lubricants and Oils	6,048		6,048			6,048
	Total Cost of Output 148102:	38,907		38,907			38,907
Output:148103 Budgeting and Planning Services							
211103	Allowances	5,300		5,300			5,300
221001	Advertising and Public Relations	200		200			200
221002	Workshops and Seminars	7,400		7,400			7,400
221003	Staff Training	1,000		1,000			1,000
221007	Books, Periodicals and Newspapers	200		200			200
221008	Computer Supplies and IT Services	600		600			600
221009	Welfare and Entertainment	6,500		6,500			6,500
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	907		907			907
224002	General Supply of Goods and Services	3,100		3,100			3,100
227001	Travel Inland	7,000		7,000			7,000
227004	Fuel, Lubricants and Oils	4,320		4,320			4,320
	Total Cost of Output 148103:	38,527		38,527			38,527
Output:148104 LG Expenditure mangement Services							
211103	Allowances	3,900		3,900			3,900
221002	Workshops and Seminars	4,800		4,800			4,800
221009	Welfare and Entertainment	2,100		2,100			2,100
221011	Printing, Stationery, Photocopying and Binding	6,000		6,000			6,000
227001	Travel Inland	4,200		4,200			4,200
227004	Fuel, Lubricants and Oils	1,440		1,440			1,440

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148104:		22,440		22,440			22,440
Output:148105 LG Accounting Services							
211103 Allowances		6,000		6,000			6,000
221002 Workshops and Seminars		2,000		2,000			2,000
221009 Welfare and Entertainment		1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		2,800		2,800			2,800
221014 Bank Charges and other Bank related costs		57		57			57
221016 IFMS Recurrent Costs		47,143		47,143			47,143
222001 Telecommunications		500		500			500
224002 General Supply of Goods and Services		1,500		1,500			1,500
227001 Travel Inland		9,500		9,500			9,500
227004 Fuel, Lubricants and Oils		1,200		1,200			1,200
Total Cost of Output 148105:		71,900		71,900			71,900
Total Cost of Higher LG Services		449,922	76,914	399,794	6,378		483,085
Capital Purchases							
Output:148175 Vehicles & Other Transport Equipment		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004 Transport Equipment		50,000	0	0	50,000	0	50,000
Total LCIII: Jinja Central Division		LCIV: Jinja Municipality					50,000
<i>LCII: Old Boma Ward</i>	<i>LCI: Busoga Square. Finance depar</i>	<i>Hirepurchase of departmental Double cabin PickupVe Source:Locally Raised Revenues</i>					<i>50,000</i>
Total Cost of Output 148175:		50,000	0	0	50,000	0	50,000
Output:148178 Furniture and Fixtures (Non Service Delivery)							
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	3,622	0	3,622
Total LCIII: Not Specified		LCIV: Not Specified					3,622
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>monitoring projects Source:LGMSD (Former LGDP)</i>					<i>3,622</i>
Total Cost of Output 148178:		0	0	0	3,622	0	3,622
Total Cost of Capital Purchases		50,000	0	0	53,622	0	53,622
Total Cost of function Financial Management and Accountability(LG)		499,922	76,914	399,794	60,000	0	536,708
Total Cost of Finance		499,922	76,914	399,794	60,000	0	536,708

Vote: 511 Jinja 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	594,097	722,154	512,786
Urban Unconditional Grant - Non Wage		8,173	
Conditional transfers to Councillors allowances and E:	96,000	96,000	74,400
Conditional transfers to DSC Operational Costs	61,443	61,443	71,666
Conditional transfers to Salary and Gratuity for LG ele	126,360	126,360	126,360
District Unconditional Grant - Non Wage	54,200	58,462	44,400
Conditional Grant to PAF monitoring	3,481	3,481	4,432
Locally Raised Revenues	105,680	230,272	88,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	49,893	40,923	51,888
Unspent balances – Other Government Transfers	45,120	45,120	0
Unspent balances – UnConditional Grants	400	400	0
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	59,625	32,171	50,000
District Unconditional Grant - Non Wage	50,000	21,744	50,000
LGMSD (Former LGDP)	9,625	10,427	
Total Revenues	653,722	754,325	562,786
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	594,097	544,676	512,786
Wage	199,653	171,882	201,648
Non Wage	394,444	372,794	311,138
<i>Development Expenditure</i>	59,625	9,625	50,000
Domestic Development	59,625	9624.999	50,000
Donor Development		0	0
Total Expenditure	653,722	554,301	562,786

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	49,893	51,888				51,888
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800		1,800			1,800
211103 Allowances	2,466		2,866			2,866
221007 Books, Periodicals and Newspapers	400					0
221009 Welfare and Entertainment	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	41		41			41
222001 Telecommunications	73		73			73
227001 Travel Inland	3,481		3,481			3,481
227004 Fuel, Lubricants and Oils	1,800		1,800			1,800
Total Cost of Output 138201:	63,954	51,888	14,061			65,949
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	3,317		3,317			3,317

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	536		536			536
227001	Travel Inland	1,350		1,350			1,350
Total Cost of Output 138202:		5,202		5,202			5,202
Output:138203 LG staff recruitment services							
211103	Allowances	15,200		15,200			15,200
213004	Gratuity Payments	2,400		2,400			2,400
221001	Advertising and Public Relations	6,004		6,004			6,004
221004	Recruitment Expenses	6,801		6,801			6,801
221007	Books, Periodicals and Newspapers	820		820			820
221008	Computer Supplies and IT Services	410		410			410
221009	Welfare and Entertainment	5,039		5,039			5,039
221010	Special Meals and Drinks	615		615			615
221011	Printing, Stationery, Photocopying and Binding	2,925		2,925			2,925
221012	Small Office Equipment	536		536			536
221014	Bank Charges and other Bank related costs	50		50			50
221017	Subscriptions	66		66			66
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	2,000		2,000			2,000
222002	Postage and Courier	626					0
227001	Travel Inland	13,263		13,263			13,263
227004	Fuel, Lubricants and Oils	4,689		5,315			5,315
Total Cost of Output 138203:		84,843	23,400	61,443			84,843
Output:138204 LG Land management services							
211103	Allowances	5,431		5,431			5,431
221009	Welfare and Entertainment	271		271			271
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,200		1,200			1,200
Total Cost of Output 138204:		7,902		7,902			7,902
Output:138205 LG Financial Accountability							
211103	Allowances	7,200		7,200			7,200
221007	Books, Periodicals and Newspapers	452		452			452
221011	Printing, Stationery, Photocopying and Binding	3,481		3,481			3,481
224002	General Supply of Goods and Services	284		284			284
227001	Travel Inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	1,600		1,600			1,600
Total Cost of Output 138205:		15,016		15,016			15,016
Output:138206 LG Political and executive oversight							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,800		1,800			1,800
211104	Statutory salaries	45,120					0
213001	Medical Expenses(To Employees)	2,400		2,400			2,400
213004	Gratuity Payments	96,000		57,814			57,814
221002	Workshops and Seminars	5,020		5,020			5,020
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	0		1,800			1,800
221009	Welfare and Entertainment	1,800					0
221017	Subscriptions	200		200			200
221444	Salary and Gratuity for LG elected Political Leaders	126,360	126,360				126,360
222001	Telecommunications	1,800		1,800			1,800

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
223005	Electricity	1,440		1,440			1,440	
223006	Water	1,440		1,440			1,440	
224002	General Supply of Goods and Services	4,900		4,900			4,900	
227001	Travel Inland	5,000		5,000			5,000	
227004	Fuel, Lubricants and Oils	25,800		25,800			25,800	
228002	Maintenance - Vehicles	6,100		6,100			6,100	
282101	Donations	1,000		1,000			1,000	
Total Cost of Output 138206:		327,180	126,360	117,514			243,874	
Output:138207 Standing Committees Services								
211103	Allowances	45,000		45,000			45,000	
227001	Travel Inland	45,000		45,000			45,000	
Total Cost of Output 138207:		90,000		90,000			90,000	
Total Cost of Higher LG Services		594,097	201,648	311,138			512,786	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138275 Vehicles & Other Transport Equipment								
231004	Transport Equipment	50,000	0	0	50,000	0	50,000	
Total LCIII: Jinja Central Division		LCIV: Jinja Municipality						50,000
<i>LCII: Old Boma Ward</i>	<i>LCI: Not Specified</i>	<i>4WD double cabin Pickup on hire purchase</i>		<i>Source:Locally Raised Revenues</i>			<i>50,000</i>	
Total Cost of Output 138275:		50,000	0	0	50,000	0	50,000	
Output:138278 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	9,625	0	0	0	0	0	
Total Cost of Output 138278:		9,625	0	0	0	0	0	
Total Cost of Capital Purchases		59,625	0	0	50,000	0	50,000	
Total Cost of function Local Statutory Bodies		653,722	201,648	311,138	50,000	0	562,786	
Total Cost of Statutory Bodies		653,722	201,648	311,138	50,000	0	562,786	

Vote: 511 Jinja 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,599	347,805	565,245
Urban Unconditional Grant - Non Wage		13,068	
Conditional Grant to PAF monitoring	936	946	1,191
Conditional transfers to Production and Marketing	125,323	125,323	125,374
District Unconditional Grant - Non Wage	0	3,000	
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	130,240	117,260	135,449
Transfer of Urban Unconditional Grant - Wage		14,189	
Unspent balances – Unconditional Grants	9,056	9,056	0
Locally Raised Revenues	16,774	28,922	16,774
Conditional Grant to Agric. Ext Salaries	46,271	36,041	48,122
<i>Development Revenues</i>	1,211,088	1,708,126	933,139
LGMSD (Former LGDP)	41,719	41,719	0
Locally Raised Revenues	3,000	3,250	3,000
Conditional Grant for NAADS	1,166,369	1,138,673	930,139
Unspent balances – Locally Raised Revenues		15,400	
Other Transfers from Central Government		509,084	
Total Revenues	1,539,687	2,055,931	1,498,384
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,629	272,114	565,245
Wage	176,510	153,301	421,906
Non Wage	152,118	118,813	143,339
<i>Development Expenditure</i>	1,211,088	1,148,893	933,139
Domestic Development	1,211,088	1148893.237	933,139
Donor Development		0	0
Total Expenditure	1,539,717	1,421,008	1,498,384

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	1,056,103	199,335	0	856,768	0	1,056,103
Total LCIII: Bugembe T/C							88,463
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Bugembe TC</i>	<i>LCIV: Butembe</i>		<i>Source: Conditional Grant for NAADS</i>
							88,463
Total LCIII: Busedde S/C							88,463
<i>LCII: Bugobya</i>		<i>LCI: Not Specified</i>		<i>Busedde S/C</i>	<i>LCIV: Butembe</i>		<i>Source: Conditional Grant for NAADS</i>
							88,463
Total LCIII: Kakira T/C							104,805
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Kakira TC</i>	<i>LCIV: Butembe</i>		<i>Source: Conditional Grant for NAADS</i>
							104,805
Total LCIII: Mafubira S/C							88,463
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Mafubira S/C</i>	<i>LCIV: Butembe</i>		<i>Source: Conditional Grant for NAADS</i>
							88,463
Total LCIII: Jinja Central Division							83,015
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Jinja Central Division</i>	<i>LCIV: Jinja Municipality</i>		<i>Source: Conditional Grant for NAADS</i>
							83,015
Total LCIII: Mpumudde/Kimaka Division							83,015
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Mpumudde/Kimaka Division</i>	<i>LCIV: Jinja Municipality</i>		<i>Source: Conditional Grant for NAADS</i>
							83,015
Total LCIII: Walukuba/Masese Division							83,015
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Walukuba/Masese Division</i>	<i>LCIV: Jinja Municipality</i>		<i>Source: Conditional Grant for NAADS</i>
							83,015
Total LCIII: Budondo S/C							88,463
<i>LCII: Namizi</i>		<i>LCI: Not Specified</i>		<i>Budondo S/C</i>	<i>LCIV: Kagoma</i>		<i>Source: Conditional Grant for NAADS</i>
							88,463
Total LCIII: Butagaya S/C							93,910
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Butagaya S/C</i>	<i>LCIV: Kagoma</i>		<i>Source: Conditional Grant for NAADS</i>
							93,910
Total LCIII: Buwenge S/C							88,463
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Buwenge S/C</i>	<i>LCIV: Kagoma</i>		<i>Source: Conditional Grant for NAADS</i>
							88,463
Total LCIII: Buwenge T/C							83,015
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Buwenge TC</i>	<i>LCIV: Kagoma</i>		<i>Source: Conditional Grant for NAADS</i>
							83,015
Total LCIII: Buyengo S/C							83,015
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Buyengo</i>	<i>LCIV: Kagoma</i>		<i>Source: Conditional Grant for NAADS</i>
							83,015
Total Cost of Output 018151:		1,056,103	199,335	0	856,768	0	1,056,103
Total Cost of Lower Local Services		1,056,103	199,335	0	856,768	0	1,056,103
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	39,000				39,000
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	39,000					0
211103	Allowances	16,146			32,797		32,797
221008	Computer Supplies and IT Services	500			500		500
221011	Printing, Stationery, Photocopying and Binding	3,124			2,500		2,500
221014	Bank Charges and other Bank related costs	700			240		240
222001	Telecommunications	600			600		600
224002	General Supply of Goods and Services	0			13,188		13,188
225001	Consultancy Services- Short-term	0			3,891		3,891
227004	Fuel, Lubricants and Oils	12,190			11,694		11,694
228002	Maintenance - Vehicles	0			7,962		7,962
Total Cost of Output 018101:		72,260	39,000		73,371		112,371
Output:018102 Technology Promotion and Farmer Advisory Services							
211103	Allowances	11,000			3,000		3,000
227004	Fuel, Lubricants and Oils	4,000			0		0
228002	Maintenance - Vehicles	7,962			0		0
Total Cost of Output 018102:		22,962			3,000		3,000
Output:018103 Cross cutting Training (Development Centres)							
224002	General Supply of Goods and Services	14,050			0		0
225001	Consultancy Services- Short-term	4,564			0		0
227004	Fuel, Lubricants and Oils	2,585			0		0
Total Cost of Output 018103:		21,199			0		0

Vote: 511 Jinja 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
Total Cost of Higher LG Services	116,421	39,000		76,371		115,371
Total Cost of function Agricultural Advisory Services	1,172,524	238,335	0	933,139	0	1,171,474

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
Output:018201 District Production Management Services						
211101 General Staff Salaries	130,240	135,449				135,449
211103 Allowances	30					0
221002 Workshops and Seminars	13,600		12,289			12,289
221008 Computer Supplies and IT Services	14,000		8,000			8,000
221009 Welfare and Entertainment	3,500		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014 Bank Charges and other Bank related costs	200		200			200
221408 Agricultural Extension wage	46,271	48,122				48,122
222001 Telecommunications	1,200		1,200			1,200
223005 Electricity	3,000		3,000			3,000
223006 Water	3,000		3,000			3,000
224002 General Supply of Goods and Services	2,000		2,000			2,000
227001 Travel Inland	8,001		6,000			6,000
227004 Fuel, Lubricants and Oils	10,432		10,750			10,750
228002 Maintenance - Vehicles	5,800		11,600			11,600
228003 Maintenance Machinery, Equipment and Furniture	4,000		4,000			4,000
228004 Maintenance Other	3,900					0
Total Cost of Output 018201:	251,174	183,571	67,539			251,110
Output:018202 Crop disease control and marketing						
224001 Medical and Agricultural supplies	4,000		8,000			8,000
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	5,200		4,200			4,200
227004 Fuel, Lubricants and Oils	8,500		4,000			4,000
228002 Maintenance - Vehicles	5,800					0
Total Cost of Output 018202:	23,500		18,200			18,200
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	0		1,000			1,000
224001 Medical and Agricultural supplies	3,000		11,000			11,000
224002 General Supply of Goods and Services	10,000					0
227001 Travel Inland	5,200		5,000			5,000
227004 Fuel, Lubricants and Oils	8,000		8,000			8,000
228004 Maintenance Other	1,500					0
Total Cost of Output 018204:	27,700		25,000			25,000
Output:018205 Fisheries regulation						
211103 Allowances	1,000		1,000			1,000
221002 Workshops and Seminars	2,000		2,000			2,000
224001 Medical and Agricultural supplies	3,000		3,000			3,000
226001 Insurances	1,000					0
227001 Travel Inland	2,500		2,500			2,500
227004 Fuel, Lubricants and Oils	4,700		4,700			4,700
228002 Maintenance - Vehicles	500		1,000			1,000
Total Cost of Output 018205:	14,700		14,200			14,200

Vote: 511 Jinja 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	
Output:018207 Tsetse vector control and commercial insects farm promotion							
224001 Medical and Agricultural supplies	500		500			500	
224002 General Supply of Goods and Services	4,700		4,700			4,700	
227001 Travel Inland	2,000		2,000			2,000	
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000	
<i>Total Cost of Output 018207:</i>	<i>9,200</i>		<i>9,200</i>			<i>9,200</i>	
Total Cost of Higher LG Services	326,274	183,571	134,139			317,710	
Capital Purchases							
Output:018272 Buildings & Other Structures (Administrative)							
231007 Other Structures	31,719					0	
<i>Total Cost of Output 018272:</i>	<i>31,719</i>					<i>0</i>	
Total Cost of Capital Purchases	31,719					0	
Total Cost of function District Production Services	357,993	183,571	134,139			317,710	
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	
Output:018303 Market Linkage Services							
211103 Allowances	600		600			600	
221002 Workshops and Seminars	1,500		1,500			1,500	
227001 Travel Inland	1,500		1,500			1,500	
227004 Fuel, Lubricants and Oils	2,300		1,400			1,400	
<i>Total Cost of Output 018303:</i>	<i>5,900</i>		<i>5,000</i>			<i>5,000</i>	
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances	600		600			600	
221002 Workshops and Seminars	1,000		1,000			1,000	
227001 Travel Inland	0		900			900	
227004 Fuel, Lubricants and Oils	1,700		1,700			1,700	
<i>Total Cost of Output 018304:</i>	<i>3,300</i>		<i>4,200</i>			<i>4,200</i>	
Total Cost of Higher LG Services	9,200		9,200			9,200	
Total Cost of function District Commercial Services	9,200		9,200			9,200	
Total Cost of Production and Marketing	1,539,717	421,906	143,339	933,139	0	1,498,384	

Vote: 511 Jinja District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,921,176	3,084,594	3,606,947
Conditional Grant to PAF monitoring	331	321	421
Conditional Grant to PHC- Non wage	215,473	215,472	215,473
Conditional Grant to PHC Salaries	2,511,709	2,617,960	3,200,745
District Unconditional Grant - Non Wage	0	1,490	576
Urban Unconditional Grant - Non Wage		64,418	
Transfer of District Unconditional Grant - Wage	3,355	0	0
Locally Raised Revenues	12,576	7,199	12,000
Conditional Grant to NGO Hospitals	177,733	177,733	177,733
<i>Development Revenues</i>	944,339	846,298	843,691
Urban Unconditional Grant - Non Wage		25,049	
Unspent balances - donor	48,333	48,333	0
Donor Funding	681,300	565,735	681,300
LGMSD (Former LGDP)		51,491	
Unspent balances – Conditional Grants	52,327	52,327	0
Conditional Grant to PHC - development	162,380	103,364	162,391
Total Revenues	3,865,515	3,930,892	4,450,638
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,921,175	2,984,194	3,606,947
Wage	2,515,063	2,590,142	3,200,745
Non Wage	406,112	394,051	406,203
<i>Development Expenditure</i>	944,339	529,465	843,691
Domestic Development	263,039	156,050.675	162,391
Donor Development	681,300	373,414	681,300
Total Expenditure	3,865,514	3,513,659	4,450,638

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	0	0	106,825	0	0	106,825
Total LCIII: Kakira T/C						36,536
LCII: Kabiaza	LCI: Not Specified	Kakira Hospital			Source:Conditional Grant to PHC - devel	36,536
Total LCIII: Buwenge T/C						70,289
LCII: Kasalina	LCI: Not Specified	Buwenge Hospital			Source:Conditional Grant to PHC - devel	70,289
263204 Transfers to other gov't units(capital)	108,664					0
	Total Cost of Output 088152:	108,664	0	106,825	0	106,825
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263102 LG Unconditional grants(current)	69,068					0

Vote: 511 Jinja District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	71,217	0	0	71,217
Total LCIII: Bugembe T/C		LCIV: Butembe					7,965
LCII: Budumbuli West	LCI: Not Specified	Aroma HCIII		Source: Conditional Grant to PHC - devel		7,965	
Total LCIII: Busedde S/C		LCIV: Butembe					6,559
LCII: Bugobya	LCI: Not Specified	Bwidhabwangu HCII		Source: Conditional Grant to PHC - devel		6,559	
Total LCIII: Mafubira S/C		LCIV: Butembe					6,559
LCII: Wanyange	LCI: Not Specified	St benedict HCII		Source: Conditional Grant to PHC - devel		6,559	
Total LCIII: Jinja Central Division		LCIV: Jinja Municipality					7,965
LCII: Jinja Central West Ward	LCI: Not Specified	Jinja islamic HC III		Source: Conditional Grant to PHC - devel		7,965	
Total LCIII: Mpumudde/Kimaka Division		LCIV: Jinja Municipality					7,965
LCII: Nalufenya Ward	LCI: Not Specified	Crescent Medical centre HCIII		Source: Conditional Grant to PHC - devel		7,965	
Total LCIII: Walukuba/Masese Division		LCIV: Jinja Municipality					6,559
LCII: Walukuba East	LCI: Not Specified	Masese Danida HCII		Source: Conditional Grant to PHC - devel		6,559	
Total LCIII: Butagaya S/C		LCIV: Kagoma					6,559
LCII: Nawampanda	LCI: Not Specified	Nawampanda HCII		Source: Conditional Grant to PHC - devel		6,559	
Total LCIII: Buwenge S/C		LCIV: Kagoma					14,525
LCII: Kagoma	LCI: Not Specified	Muguluka HCII		Source: Conditional Grant to PHC - devel		6,559	
LCII: Kagoma	LCI: Not Specified	All Saints health services HCIII		Source: Conditional Grant to PHC - devel		7,965	
Total LCIII: Not Specified		LCIV: Kagoma					6,559
LCII: Not Specified	LCI: Not Specified	Iwololo HCII		Source: Conditional Grant to PHC - devel		6,559	
Total Cost of Output 088153:		69,068	0	71,217	0	0	71,217

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

Vote: 511 Jinja District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		271,439	0	127,439	0	205,913	333,352
Total LCIII: Bugembe T/C		LCIV: Butembe					38,445
LCII: Wanyama	LCI: Not Specified	Bugembe HC IV		Source: Conditional Grant to PHC- Non		38,445	
Total LCIII: Busedde S/C		LCIV: Butembe					29,438
LCII: Bugobya	LCI: Not Specified	Busedde HC III		Source: Conditional Grant to PHC- Non		12,392	
LCII: Bugobya	LCI: Not Specified	Mpambwa HC III		Source: Conditional Grant to PHC - devel		12,392	
LCII: Kisasi	LCI: Not Specified	Kisasi Hc II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Nabitambala	LCI: Not Specified	Nabitambala HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Nalinaibi	LCI: Not Specified	Nalinaibi HC II		Source: Conditional Grant to PHC - devel		1,551	
Total LCIII: Kakira T/C		LCIV: Butembe					17,045
LCII: Karongo	LCI: Not Specified	Kabembe HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Polota	LCI: Not Specified	Kakira HC III		Source: Conditional Grant to PHC - devel		12,392	
LCII: Wairaka	LCI: Not Specified	Wairaka HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Wairaka	LCI: Not Specified	Musima HC II		Source: Conditional Grant to PHC - devel		1,551	
Total LCIII: Mafubira S/C		LCIV: Butembe					17,333
LCII: Buwenda	LCI: Not Specified	Wakitaka HC III		Source: Conditional Grant to PHC - devel		12,680	
LCII: Buwenda	LCI: Not Specified	Lwanda HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Buwenda	LCI: Not Specified	Buwenda HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Mafubira	LCI: Not Specified	Mafubira HC II		Source: Conditional Grant to PHC - devel		1,551	
Total LCIII: Jinja Central Division		LCIV: Jinja Municipality					22,275
LCII: jinja Central East	LCI: Not Specified	Central Division		Source: Donor Funding		9,883	
LCII: Old Boma Ward	LCI: Not Specified	Muwumba HC III		Source: Conditional Grant to PHC - devel		12,392	
Total LCIII: Mpumudde/Kimaka Division		LCIV: Jinja Municipality					20,696
LCII: Rubaga Ward	LCI: Not Specified	Mpumudde HC IV		Source: Donor Funding		20,696	
Total LCIII: Walukuba/Masese Division		LCIV: Jinja Municipality					18,304
LCII: Walukuba East	LCI: Not Specified	Walukuba HC IV		Source: Donor Funding		18,304	
Total LCIII: Budondo S/C		LCIV: Kagoma					56,144
LCII: Buwagi	LCI: Not Specified	Kyomya HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Ivunamba	LCI: Not Specified	Budondo HC IV		Source: Conditional Grant to PHC- Non		37,547	
LCII: Ivunamba	LCI: Not Specified	Ivunamba HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Kibibi	LCI: Not Specified	Kibibi HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Namizi	LCI: Not Specified	Lukolo HC III		Source: Conditional Grant to PHC - devel		12,392	
LCII: Nawangoma	LCI: Not Specified	Nawangoma HC II		Source: Conditional Grant to PHC - devel		1,551	
Total LCIII: Butagaya S/C		LCIV: Kagoma					18,596
LCII: Lubani	LCI: Not Specified	Namwendwa HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Nakakulwe	LCI: Not Specified	Bubugo HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Namagera	LCI: Not Specified	Butagaya HC III		Source: Conditional Grant to PHC - devel		12,392	
LCII: Nawampanda	LCI: Not Specified	Lumululi HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Wansimba	LCI: Not Specified	Wansimba HC II		Source: Conditional Grant to PHC - devel		1,551	
Total LCIII: Buwenge S/C		LCIV: Kagoma					38,744
LCII: Buwera	LCI: Not Specified	Buwolero HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Buwera	LCI: Not Specified	Mawoito HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Buwera	LCI: Not Specified	Budima HC III		Source: Conditional Grant to PHC - devel		12,392	
LCII: Buwera	LCI: Not Specified	Busegula HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Buwera	LCI: Not Specified	Nsozibiri HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Kagoma	LCI: Not Specified	Mutai Hc II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Kitanaba	LCI: Not Specified	Bunawona HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Kitanaba	LCI: Not Specified	Mpfungwe HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Kitanaba	LCI: Not Specified	Kitanaba HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Magamaga	LCI: Not Specified	Magamaga HC III		Source: Conditional Grant to PHC - devel		12,392	
LCII: Magamaga	LCI: Not Specified	Kabaganda HC II		Source: Conditional Grant to PHC - devel		1,551	
Total LCIII: Buwenge T/C		LCIV: Kagoma					42,388
LCII: Kalitansi	LCI: Not Specified	Bwase HC II		Source: Conditional Grant to PHC - devel		1,551	
LCII: Kasalina	LCI: Not Specified	Buwenge HC IV		Source: Conditional Grant to PHC- Non		40,837	

Vote: 511 Jinja 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
Total LCIII: Buyengo S/C		LCIV: Kagoma					13,943
LCII: Butamira	LCI: Not Specified	Kamiigo HC II			Source: Conditional Grant to PHC - devel		1,551
LCII: Iziru	LCI: Not Specified	Kakaire HC III			Source: Conditional Grant to PHC - devel		12,392
Total Cost of Output 088154:		271,439	0	127,439	0	205,913	333,352
Total Cost of Lower Local Services		449,171	0	305,481	0	205,913	511,394
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	3,200,745				3,200,745
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	197,552				87,000	87,000
213002	Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221001	Advertising and Public Relations	0				12,380	12,380
221002	Workshops and Seminars	321,600		6,000		201,092	207,092
221003	Staff Training	2,000					0
221007	Books, Periodicals and Newspapers	600		600			600
221008	Computer Supplies and IT Services	5,000		2,200		2,000	4,200
221009	Welfare and Entertainment	4,000		0			0
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	13,150		2,800		14,089	16,889
221012	Small Office Equipment	2,600					0
221014	Bank Charges and other Bank related costs	732		60		80	140
221407	District PHC wage	2,515,063					0
222001	Telecommunications	6,822		6,000			6,000
223005	Electricity	4,000		6,400			6,400
223006	Water	3,600		6,400			6,400
227001	Travel Inland	64,442		21,421		66,490	87,911
227004	Fuel, Lubricants and Oils	26,377		16,840		58,276	75,116
228001	Maintenance - Civil	2,773		2,800			2,800
228002	Maintenance - Vehicles	22,126		25,200		14,440	39,640
228004	Maintenance Other	2,200					0
273102	Incapacity, death benefits and and funeral expenses	0		2,000			2,000
Total Cost of Output 088101:		3,196,637	3,200,745	100,721		455,847	3,757,313
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	4,000				4,000	4,000
Total Cost of Output 088104:		4,000				4,000	4,000
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	1,000				1,100	1,100
Total Cost of Output 088106:		1,000				1,100	1,100
Total Cost of Higher LG Services		3,201,637	3,200,745	100,721		460,947	3,762,413
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							

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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
231001	Non-Residential Buildings	0	0	0	162,391	0	162,391
Total LCIII: Busedde S/C		LCIV: Butembe					42,083
LCII: Bugobya	LCI: Not Specified	<i>Renovation of ward and Lab at Busedde HCIII</i>			Source: Conditional Grant to PHC - devel		42,083
Total LCIII: Kakira T/C		LCIV: Butembe					30,000
LCII: Karongo	LCI: Not Specified	<i>Renovation of Mutai and Kabembe HCII</i>			Source: Conditional Grant to PHC - devel		30,000
Total LCIII: Mafubira S/C		LCIV: Butembe					60,297
LCII: Buwenda	LCI: Not Specified	<i>Construction of Maternity ward at Wakitaka HCIII p</i>			Source: Conditional Grant to PHC - devel		60,297
Total LCIII: Jinja Central Division		LCIV: Jinja Municipality					10,011
LCII: Old Boma Ward	LCI: Not Specified	<i>Fumigation of 47 LLH Units in the district by DHO</i>			Source: Conditional Grant to PHC - devel		10,011
Total LCIII: Butagaya S/C		LCIV: Kagoma					20,000
LCII: Lubani	LCI: Not Specified	<i>Renovation of Roof and ceiling at Budima HCIII</i>			Source: Conditional Grant to PHC- Non		20,000
		Total Cost of Output 088172:	0	0	162,391	0	162,391
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	0	14,440	14,440
Total LCIII: Jinja Central Division		LCIV: Jinja Municipality					14,440
LCII: Old Boma Ward	LCI: Not Specified	<i>UAY 618, UAA 272 F and UAA 684,UG 23317M</i>			Source: Donor Funding		14,440
		Total Cost of Output 088175:	0	0	0	14,440	14,440
Output:088180 Healthcentre construction and rehabilitation							
231002	Residential Buildings	214,707					0
		Total Cost of Output 088180:	214,707				0
		Total Cost of Capital Purchases	214,707	0	0	162,391	176,831
		Total Cost of function Primary Healthcare	3,865,514	3,200,745	406,202	162,391	4,450,638
Total Cost of Health		3,865,514	3,200,745	406,202	162,391	681,300	4,450,638

Vote: 511 Jinja 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,963,474	13,071,462	14,921,211
Transfer of District Unconditional Grant - Wage	71,819	67,210	74,692
Conditional Grant to Primary Salaries	6,066,607	6,066,607	6,689,529
Conditional Grant to Primary Education	366,690	366,690	440,551
Conditional Grant to PAF monitoring	2,479	2,479	3,157
Conditional Grant to Health Training Schools	1,067,020	1,067,020	1,052,254
Conditional Grant to Secondary Salaries	3,373,415	3,373,414	3,803,426
Conditional Grant to Tertiary Salaries	188,944	326,525	967,783
Unspent balances – UnConditional Grants	2,534	2,534	0
District Unconditional Grant - Non Wage	0	1,285	900
Locally Raised Revenues	40,034	22,277	40,134
Conditional Grant to Secondary Education	1,395,673	1,395,673	1,476,609
Urban Unconditional Grant - Non Wage		600	
Conditional Transfers for Wage National Health Servi	874,269	0	0
Conditional Transfers for Wage Community Polytechn	134,578	0	0
Conditional Transfers for Primary Teachers Colleges	148,657	148,394	167,476
Conditional Transfers for Non Wage Technical Institu	134,136	134,135	176,343
Conditional Transfers for Non Wage Community Poly	70,773	70,773	0
Conditional transfers to School Inspection Grant	25,845	25,845	28,357
<i>Development Revenues</i>	216,562	176,999	296,186
Conditional Grant to SFG	128,280	82,700	280,869
LGMSD (Former LGDP)	45,917	51,934	15,317
Unspent balances – Conditional Grants	42,365	42,365	0
Total Revenues	14,180,036	13,248,462	15,217,397
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,963,174	13,061,118	14,921,211
Wage	10,709,632	9,833,847	11,535,430
Non Wage	3,253,542	3,227,271	3,385,781
<i>Development Expenditure</i>	205,589	114,749	296,186
Domestic Development	205,589	114,748.667	296,186
Donor Development		0	0
Total Expenditure	14,168,763	13,175,866	15,217,397

(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
Output:078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other gov't units(current)	366,690					0

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263305	Conditional transfers to Primary Salaries	0	0	440,551	0	0	440,551
Total LCIII: Bugembe T/C		LCIV: Butembe					19,931
LCII: Budumbuli West	LCI: Budumbuli	Bugembe P/S		Source: Conditional Grant to Primary Ed			7,261
LCII: Nakanyonyi	LCI: Nakanyonyi	Nakanyonyi P/s		Source: Conditional Grant to Primary Ed			12,670
Total LCIII: Busedde S/C		LCIV: Butembe					53,666
LCII: Bugobya	LCI: Bugobya	Nanfugaki p/s		Source: Conditional Grant to Primary Ed			5,271
LCII: Bugobya	LCI: Bugobya	Nabirama P/s		Source: Conditional Grant to Primary Ed			5,065
LCII: Bugobya	LCI: Bugobya	Namasiga P/s		Source: Conditional Grant to Primary Ed			6,295
LCII: Itakaibolu	LCI: Itakaibolu	Kigalagala P/s		Source: Conditional Grant to Primary Ed			3,250
LCII: Itakaibolu	LCI: Itakaibolu	Kasozi P/s		Source: Conditional Grant to Primary Ed			4,205
LCII: Itakaibolu	LCI: Itakaibolu	Nyenga P/s		Source: Conditional Grant to Primary Ed			4,136
LCII: Kisasi	LCI: Kisasi	Kakuba P/s		Source: Conditional Grant to Primary Ed			3,139
LCII: Kisasi	LCI: Kisasi	Namaganga p/s		Source: Conditional Grant to Primary Ed			8,749
LCII: Nabitambala	LCI: Nabitambala	Busage P/s		Source: Conditional Grant to Primary Ed			4,458
LCII: Nalinaibi	LCI: Nalinaibi	Nalinaibi P/s		Source: Conditional Grant to Primary Ed			4,954
LCII: Nalinaibi	LCI: Nalinaibi	Kiko P/s		Source: Conditional Grant to Primary Ed			4,142
Total LCIII: Kakira T/C		LCIV: Butembe					24,746
LCII: Mawoito	LCI: Mawoito	St. Theresa P/s		Source: Conditional Grant to Primary Ed			7,646
LCII: Mawoito	LCI: Mawoito	Kagogwa P/s		Source: Conditional Grant to Primary Ed			3,482
LCII: Mawoito	LCI: Mawoito	St. Stephen P/s		Source: Conditional Grant to Primary Ed			6,406
LCII: Wairaka	LCI: Wairaka	Mwiri P/s		Source: Conditional Grant to Primary Ed			3,255
LCII: Wairaka	LCI: Wairaka	Wairaka P/s		Source: Conditional Grant to Primary Ed			3,957
Total LCIII: Mafubira S/C		LCIV: Butembe					64,758
LCII: Buwekula	LCI: Buwekula	Wakitaka P/s		Source: Conditional Grant to Primary Ed			6,701
LCII: Buwenda	LCI: Buwenda	Buwenda P/s		Source: Conditional Grant to Primary Ed			5,583
LCII: Buwenda	LCI: Buwenda	Butiki P/s		Source: Conditional Grant to Primary Ed			4,928
LCII: Mafubira	LCI: Mafubira	Kimasa P/s		Source: Conditional Grant to Primary Ed			6,295
LCII: Mafubira	LCI: Mafubira	Mafubira P/s		Source: Conditional Grant to Primary Ed			6,965
LCII: Namulesa	LCI: Namulesa	Namulesa Muslim P/s		Source: Conditional Grant to Primary Ed			4,015
LCII: Namulesa	LCI: Namulesa	St Andrews Nakabango P/s		Source: Conditional Grant to Primary Ed			3,514
LCII: Namulesa	LCI: Namulesa	Lwanda P/s		Source: Conditional Grant to Primary Ed			5,889
LCII: Nawampanda	LCI: Nawampanda	Musima P/s		Source: Conditional Grant to Primary Ed			5,762
LCII: Wanyange	LCI: Wanyange	Kalungami P/s		Source: Conditional Grant to Primary Ed			4,353
LCII: Wanyange	LCI: Wanyange	Wanyange P/s		Source: Conditional Grant to Primary Ed			6,770
LCII: Wanyange	LCI: Musima	Musima P/s		Source: Conditional Grant to Primary Ed			3,983
Total LCIII: Budondo S/C		LCIV: Kagoma					75,009
LCII: Buwagi	LCI: Buwagi	Buwagi p/s		Source: Conditional Grant to Primary Ed			5,203
LCII: Buwagi	LCI: Buwagi	Kyomya p/s		Source: Conditional Grant to Primary Ed			6,844
LCII: Ivunamba	LCI: Ivunamba	Kyabirwa p/s		Source: Conditional Grant to Primary Ed			6,158
LCII: Ivunamba	LCI: Ivunamba	Kivubuka P/s		Source: Conditional Grant to Primary Ed			5,519
LCII: Kibibi	LCI: Kibibi	Bususwa P/s		Source: Conditional Grant to Primary Ed			3,213
LCII: Kibibi	LCI: Kibibi	St. John Kizinga P/s		Source: Conditional Grant to Primary Ed			5,192
LCII: Kibibi	LCI: Kibibi	Kibibi p/s		Source: Conditional Grant to Primary Ed			5,071
LCII: Namizi	LCI: Namizi	Budondo p/s		Source: Conditional Grant to Primary Ed			5,472
LCII: Namizi	LCI: Namizi	St. Paul Parents		Source: Conditional Grant to Primary Ed			4,991
LCII: Namizi	LCI: Namizi	Buyala p/s		Source: Conditional Grant to Primary Ed			6,464
LCII: Nawangoma	LCI: Nawangoma	St Mary's Nsuube p/s		Source: Conditional Grant to Primary Ed			4,063
LCII: Nawangoma	LCI: Nawangoma	Bufuula p/s		Source: Conditional Grant to Primary Ed			2,917
LCII: Nawangoma	LCI: Nawangoma	Lukolo Muslim p/s		Source: Conditional Grant to Primary Ed			4,105
LCII: Nawangoma	LCI: Nawangoma	Lukolo COU P/s		Source: Conditional Grant to Primary Ed			4,580
LCII: Nawangoma	LCI: Nawangoma	Nawangoma p/s		Source: Conditional Grant to Primary Ed			5,218
Total LCIII: Butagaya S/C		LCIV: Kagoma					71,258
LCII: Budima	LCI: Budima	Kabembe P/s		Source: Conditional Grant to Primary Ed			4,015
LCII: Budima	LCI: Budima	Kiwagama P/s		Source: Conditional Grant to Primary Ed			3,297

Vote: 511 Jinja District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Budima	LCI: Budima	Bituli P/s			Source: Conditional Grant to Primary Ed		4,622
LCII: Lubani	LCI: Lubani	Ndiwansi P/s			Source: Conditional Grant to Primary Ed		3,857
LCII: Lubani	LCI: Lubani	Lubani P/s			Source: Conditional Grant to Primary Ed		6,569
LCII: Nakakulwe	LCI: Not Specified	Lumululi P/s			Source: Conditional Grant to Primary Ed		3,313
LCII: Nakakulwe	LCI: Nakakulwe	Imam Hassan P/s			Source: Conditional Grant to Primary Ed		4,231
LCII: Nakakulwe	LCI: Nakakulwe	Buwala P/s			Source: Conditional Grant to Primary Ed		4,300
LCII: Nakakulwe	LCI: Nakakulwe	Iwoloto P/s			Source: Conditional Grant to Primary Ed		5,065
LCII: Namagera	LCI: Namagera	Namagera P/s			Source: Conditional Grant to Primary Ed		5,736
LCII: Namagera	LCI: Namagera	Mpumwiri P/s			Source: Conditional Grant to Primary Ed		4,363
LCII: Nawampanda	LCI: Nawampanda	Busoona P/s			Source: Conditional Grant to Primary Ed		7,445
LCII: Wansimba	LCI: Wansimba	Butagaya P/s			Source: Conditional Grant to Primary Ed		6,617
LCII: Wansimba	LCI: Wansimba	Wansimba P/s			Source: Conditional Grant to Primary Ed		7,825
Total LCIII: Buwenge S/C							68,011
					LCIV: Kagoma		
LCII: Buwera	LCI: Buwera	Nkondo P/s			Source: Conditional Grant to Primary Ed		3,593
LCII: Buwera	LCI: Buwera	Buwera P/s			Source: Conditional Grant to Primary Ed		5,255
LCII: Kagoma	LCI: Kagoma	St. Matia Mulumba P/s			Source: Conditional Grant to Primary Ed		2,912
LCII: Kagoma	LCI: Kagoma	Mutai P/s			Source: Conditional Grant to Primary Ed		4,305
LCII: Kagoma	LCI: Kagoma	Namalere P/s			Source: Conditional Grant to Primary Ed		5,129
LCII: Kagoma	LCI: Kagoma	Kagoma Hill P/s			Source: Conditional Grant to Primary Ed		4,670
LCII: Kaiira	LCI: Kaiira	Muwangi P/s			Source: Conditional Grant to Primary Ed		4,073
LCII: Kaiira	LCI: Kaiira	Mawoito COU P/s			Source: Conditional Grant to Primary Ed		6,010
LCII: Kaiira	LCI: Kaiira	Mawoito Sal. Army P/s			Source: Conditional Grant to Primary Ed		3,994
LCII: Kitanaba	LCI: Kitanaba	Idoome P/s			Source: Conditional Grant to Primary Ed		3,809
LCII: Kitanaba	LCI: Kitanaba	Isiri P/s			Source: Conditional Grant to Primary Ed		2,954
LCII: Magamaga	LCI: Magamaga	Kagoma P/s			Source: Conditional Grant to Primary Ed		3,709
LCII: Magamaga	LCI: Magamaga	Butangala P/s			Source: Conditional Grant to Primary Ed		3,656
LCII: Magamaga	LCI: Magamaga	Kalebera P/s			Source: Conditional Grant to Primary Ed		7,060
LCII: Magamaga	LCI: Magamaga	Muguluka P/s			Source: Conditional Grant to Primary Ed		6,881
Total LCIII: Buwenge T/C							15,354
					LCIV: Kagoma		
LCII: Kalitunsi	LCI: Kalantusi	Buwenge SDA p/s			Source: Conditional Grant to Primary Ed		3,830
LCII: Kalitunsi	LCI: Kalintusi	Busia 1 Parents P/s			Source: Conditional Grant to Primary Ed		5,625
LCII: Kasalina	LCI: Kasalina	Buwenge T/Ship P/s			Source: Conditional Grant to Primary Ed		5,899
Total LCIII: Buyengo S/C							47,819
					LCIV: Kagoma		
LCII: Bulugo	LCI: Bulugo	St. Karoli Bulama P/s			Source: Conditional Grant to Primary Ed		2,569
LCII: Bulugo	LCI: Bulugo	Bulugo P/s			Source: Conditional Grant to Primary Ed		4,939
LCII: Bulugo	LCI: Bulugo	Busegula P/s			Source: Conditional Grant to Primary Ed		3,630
LCII: Butamira	LCI: Butamira	Nawamboga P/s			Source: Conditional Grant to Primary Ed		2,965
LCII: Butamira	LCI: Butamira	Nsozibbiri P/s			Source: Conditional Grant to Primary Ed		4,580
LCII: Buwabuzi	LCI: Buwabuzi	Buyengo P/s			Source: Conditional Grant to Primary Ed		7,398
LCII: Buwabuzi	LCI: Buwabuzi	Kamigo P/s			Source: Conditional Grant to Primary Ed		4,912
LCII: Iziru	LCI: Iziru	Iziru P/s			Source: Conditional Grant to Primary Ed		6,063
LCII: Iziru	LCI: Iziru	Nakagyo P/s			Source: Conditional Grant to Primary Ed		5,181
LCII: Iziru	LCI: Iziru	Kaitandhovu P/s			Source: Conditional Grant to Primary Ed		5,583
		Total Cost of Output 078151:	366,690	0	440,551	0	440,551
		Total Cost of Lower Local Services	366,690	0	440,551	0	440,551
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	0	6,689,529				6,689,529
221405	Primary Teachers' Salaries	6,066,607					0
	Total Cost of Output 078101:	6,066,607	6,689,529				6,689,529
	Total Cost of Higher LG Services	6,066,607	6,689,529				6,689,529
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							

Vote: 511 Jinja 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
231006	Furniture and Fixtures	0	0	0	15,316	0	15,316
Total LCIII: Bugembe T/C		LCIV: Butembe					2,988
LCII: Nakanyonyi	LCI: Nakanyonyi P/s	Supply of 98 Desks to 4 Primary schools		Source:LGMSD (Former LGDP)		2,988	
Total LCIII: Busedde S/C		LCIV: Butembe					2,988
LCII: Kisasi	LCI: Namaganga P/s	Supply of 98 Desks to 4 Primary schools		Source:LGMSD (Former LGDP)		2,988	
Total LCIII: Butagaya S/C		LCIV: Kagoma					2,869
LCII: Lubani	LCI: Ndiwansi	Supply of 98 Desks to 4 Primary schools		Source:LGMSD (Former LGDP)		2,869	
Total LCIII: Buwenge S/C		LCIV: Kagoma					2,869
LCII: Kaiira	LCI: Mawoitto COU	Supply of 98 Desks to 4 Primary schools		Source:LGMSD (Former LGDP)		2,869	
Total LCIII: Not Specified		LCIV: Not Specified					3,603
LCII: Not Specified	LCI: Not Specified	Payment for uncompleted works, retentions & bank c		Source:LGMSD (Former LGDP)		3,603	
Total Cost of Output 078178:		0	0	0	15,316	0	15,316
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	168,529	0	0	280,869	0	280,869
Total LCIII: Busedde S/C		LCIV: Butembe					56,234
LCII: Bugobya	LCI: Nanjugaki P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,058	
LCII: Itakaibolu	LCI: Nyenga P/S & Kasozi P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		28,117	
LCII: Nabitambala	LCI: Busige P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,059	
Total LCIII: Mafubira S/C		LCIV: Butembe					14,058
LCII: Mafubira	LCI: Kimasa P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,058	
Total LCIII: Budondo S/C		LCIV: Kagoma					42,158
LCII: Kibibi	LCI: Bususwa P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		28,099	
LCII: Namizi	LCI: Budondo P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,059	
Total LCIII: Butagaya S/C		LCIV: Kagoma					70,292
LCII: Budima	LCI: Kabembe P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,059	
LCII: Nakakulwe	LCI: Buwala P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,058	
LCII: Namagera	LCI: Namagera P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,058	
LCII: Nawampanda	LCI: Busoona P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,058	
LCII: Wansimba	LCI: Butagaya P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,059	
Total LCIII: Buwenge S/C		LCIV: Kagoma					56,234
LCII: Buwera	LCI: Buwera P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,059	
LCII: Kaiira	LCI: Muwangi P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,058	
LCII: Magamaga	LCI: Butangala P/S & Kalebera P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		28,117	
Total LCIII: Buyengo S/C		LCIV: Kagoma					28,118
LCII: Butamira	LCI: Nawamboga P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,059	
LCII: Iziru	LCI: Iziru P/S	Construction of 18 five stance latrines at various P/s:		Source:Conditional Grant to SFG		14,059	
Total LCIII: Not Specified		LCIV: Not Specified					13,775
LCII: Not Specified	LCI: Not Specified	Payment for un completed works, retention and Bank		Source:Not Specified		13,775	
Total Cost of Output 078181:		168,529	0	0	280,869	0	280,869
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	37,060					0
Total Cost of Output 078183:		37,060					0
Total Cost of Capital Purchases		205,589	0	0	296,185	0	296,185
Total Cost of function Pre-Primary and Primary Education		6,638,886	6,689,529	440,551	296,185	0	7,426,265

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	1,395,673					0
263306	Conditional transfers to Secondary Schools	0	0	1,652,952	0	0	1,652,952
Total LCIII: Jinja Central Division		LCIV: Jinja Municipality					1,652,952
LCII: Old Boma Ward	LCI: Busoga Square	Various USE Schools in Jinja District		Source:Conditional Grant to Secondary E		1,652,952	

Vote: 511 Jinja District

Workplan 6: Education

<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
<i>Total Cost of Output 078251:</i>		1,395,673	0	1,652,952	0	0	1,652,952
Total Cost of Lower Local Services		1,395,673	0	1,652,952	0	0	1,652,952
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>							
211101	General Staff Salaries	3,373,415					0
21404	District Tertiary Institutions	0		167,476			167,476
221406	Secondary Teachers' Salaries	0	3,803,426				3,803,426
<i>Total Cost of Output 078201:</i>		3,373,415	3,803,426	167,476			3,970,902
Total Cost of Higher LG Services		3,373,415	3,803,426	167,476			3,970,902
Total Cost of function Secondary Education		4,769,088	3,803,426	1,820,428	0	0	5,623,854

LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	1,197,791					0
21404	District Tertiary Institutions	1,420,586		1,052,225			1,052,225
221404	Tertiary Teachers' Salaries	0	967,783				967,783
<i>Total Cost of Output 078301:</i>		2,618,377	967,783	1,052,225			2,020,009
Total Cost of Higher LG Services		2,618,377	967,783	1,052,225			2,020,009
Total Cost of function Skills Development		2,618,377	967,783	1,052,225			2,020,009

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	71,819	74,692				74,692
211103	Allowances	2,479		3,185			3,185
221001	Advertising and Public Relations	200		200			200
221009	Welfare and Entertainment	400		400			400
221011	Printing, Stationery, Photocopying and Binding	400		400			400
222001	Telecommunications	250		250			250
224002	General Supply of Goods and Services	100		100			100
227004	Fuel, Lubricants and Oils	7,584		10,584			10,584
228002	Maintenance - Vehicles	6,134		7,642			7,642
228003	Maintenance Machinery, Equipment and Furniture	1,514					0
282101	Donations	1,301		1,301			1,301
282103	Scholarships and related costs	3,000		3,000			3,000
<i>Total Cost of Output 078401:</i>		95,181	74,692	27,062			101,754
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
221011	Printing, Stationery, Photocopying and Binding	3,156		3,413			3,413
227001	Travel Inland	9,260		10,300			10,300
227004	Fuel, Lubricants and Oils	10,845		13,167			13,167
228002	Maintenance - Vehicles	2,585		4,633			4,633
<i>Total Cost of Output 078402:</i>		25,845		31,514			31,514
<i>Output:078403 Sports Development services</i>							
211103	Allowances	720					0
227004	Fuel, Lubricants and Oils	1,800		1,800			1,800
228002	Maintenance - Vehicles	6,133		5,800			5,800
282101	Donations	5,000		5,000			5,000

Vote: 511 Jinja 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
	<i>Total Cost of Output 078403:</i>	13,653		12,600			12,600
	Total Cost of Higher LG Services	134,679	74,692	71,176			145,868
	Total Cost of function Education & Sports Management and Inspection	134,679	74,692	71,176			145,868

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221002	Workshops and Seminars	200		200			200
227004	Fuel, Lubricants and Oils	1,200		1,200			1,200
228001	Maintenance - Civil	200					0
228002	Maintenance - Vehicles	6,133					0
	<i>Total Cost of Output 078501:</i>	7,733		1,400			1,400
	Total Cost of Higher LG Services	7,733		1,400			1,400
	Total Cost of function Special Needs Education	7,733		1,400			1,400
Total Cost of Education		14,168,763	11,535,430	3,385,781	296,185	0	15,217,396

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	864,403	1,016,769	867,742
Unspent balances – UnConditional Grants	773	773	773
Transfer of Urban Unconditional Grant - Wage		62,036	
Transfer of District Unconditional Grant - Wage	81,251	76,393	84,501
Other Transfers from Central Government	768,280	718,845	768,280
Locally Raised Revenues	13,768	71,548	12,768
District Unconditional Grant - Non Wage	0	3,528	1,000
Conditional Grant to PAF monitoring	331	331	421
Urban Unconditional Grant - Non Wage		83,314	
<i>Development Revenues</i>	14,142	50,818	1,300,000
Locally Raised Revenues	0	0	1,200,000
LGMSD (Former LGDP)	14,142	50,818	100,000
Total Revenues	878,545	1,067,587	2,167,742
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	864,403	702,407	867,742
Wage	81,251	76,270	84,501
Non Wage	783,152	626,137	783,242
<i>Development Expenditure</i>	14,115	14,114	1,300,000
Domestic Development	14,115	14,114	1,300,000
Donor Development		0	0
Total Expenditure	878,518	716,521	2,167,742

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
Output:048151 Community Access Road Maintenance (LLS)							
263104 Transfers to other gov't units(current)	82,220	0	0	0	0	0	
263204 Transfers to other gov't units(capital)	0	0	51,860	0	0	51,860	
Total LCIII: Busedde S/C						6,191	
LCII: Kisasi	LCI: Not Specified	Busedde S/C		LCIV: Butembe		Source:Other Transfers from Central Go	
						6,191	
Total LCIII: Budondo S/C						13,008	
LCII: Nawangoma	LCI: Not Specified	Budondo S/C		LCIV: Kagoma		Source:Roads Rehabilitation Grant	
						13,008	
Total LCIII: Butagaya S/C						13,248	
LCII: Namagera	LCI: Not Specified	Butagaya S/C.		LCIV: Kagoma		Source:Roads Rehabilitation Grant	
						13,248	
Total LCIII: Buwenge S/C						10,832	
LCII: Kagoma	LCI: Not Specified	Buwenge S/C		LCIV: Kagoma		Source:Other Transfers from Central Go	
						10,832	
Total LCIII: Buyengo S/C						8,581	
LCII: Buwabuzi	LCI: Not Specified	Transfer to Buyengo S/C.		LCIV: Kagoma		Source:Other Transfers from Central Go	
						8,581	
		Total Cost of Output 048151:	82,220	0	51,860	0	0
							51,860

Output:048154 Urban paved roads Maintenance (LLS)

Vote: 511 Jinja 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
263204	Transfers to other gov't units(capital)	0	0	293,666	0	0	293,666
Total LCIII: Bugembe T/C		LCIV: Butembe					129,215
<i>LCII: Katende</i>	<i>LCI: Not Specified</i>	<i>Transfer to Bugembe T/C</i>			<i>Source:Other Transfers from Central Go</i>		129,215
Total LCIII: Kakira T/C		LCIV: Butembe					70,624
<i>LCII: Polota</i>	<i>LCI: Not Specified</i>	<i>Transfer to Kakira T/C</i>			<i>Source:Other Transfers from Central Go</i>		70,624
Total LCIII: Not Specified		LCIV: Kagoma					93,827
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer to Buwenge T/C</i>			<i>Source:Other Transfers from Central Go</i>		93,827
Total Cost of Output 048154:		0	0	293,666	0	0	293,666
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other gov't units(capital)	293,666					0
Total Cost of Output 048156:		293,666					0
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants(current)	35,594					0
263201	LG Conditional grants(capital)	356,800	0	392,394	0	0	392,394
Total LCIII: Not Specified		LCIV: Kagoma					392,394
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Routine maintenance of various district roads</i>			<i>Source:Roads Rehabilitation Grant</i>		392,394
Total Cost of Output 048158:		392,394	0	392,394	0	0	392,394
Total Cost of Lower Local Services		768,280	0	737,920	0	0	737,920
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	81,251	84,501				84,501
211103	Allowances	773					0
224002	General Supply of Goods and Services	4,175		4,175			4,175
227001	Travel Inland	0		31,223			31,223
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228002	Maintenance - Vehicles	3,000		3,000			3,000
Total Cost of Output 048101:		91,199	84,501	40,398			124,898
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	963		963			963
224002	General Supply of Goods and Services	961		961			961
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
228002	Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 048102:		4,924		4,924			4,924
Total Cost of Higher LG Services		96,123	84,501	45,322			129,822
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	9,308	0	9,308
Total LCIII: Buwenge S/C		LCIV: Kagoma					9,308
<i>LCII: Kagoma</i>	<i>LCI: Not Specified</i>	<i>Construction of the District Headquarters at Kagoma</i>			<i>Source:LGMSD (Former LGDP)</i>		9,308
Total Cost of Output 048172:		0	0	0	9,308	0	9,308
Total Cost of Capital Purchases		0	0	0	9,308	0	9,308
Total Cost of function District, Urban and Community Access Roads		864,403	84,501	783,242	9,308	0	877,050

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	14,115					0
Total Cost of Output 048272:		14,115					0

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							
231001	Non-Residential Buildings	0	0	0	1,290,693	0	1,290,693
Total LCIII: Buwenge S/C							1,290,693
		LCIV: Kagoma					
LCII: Kagoma	LCI: Not Specified	Construction of District Headquarters			Source:LGMSD (Former LGDP)		90,693
LCII: Kagoma	LCI: Not Specified	Construction of District Headquarters			Source:Locally Raised Revenues		1,200,000
		Total Cost of Output 048281:					
		0	0	0	1,290,693	0	1,290,693
		Total Cost of Capital Purchases					
		14,115	0	0	1,290,693	0	1,290,693
		Total Cost of function District Engineering Services					
		14,115	0	0	1,290,693	0	1,290,693
Total Cost of Roads and Engineering		878,518	84,501	783,242	1,300,000	0	2,167,743

Vote: 511 Jinja 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,153	148,019	54,271
Transfer of District Unconditional Grant - Wage	27,933	30,236	29,051
Urban Unconditional Grant - Non Wage		180	
District Unconditional Grant - Non Wage		100	
Locally Raised Revenues	3,220	96,503	3,220
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	786,891	528,579	777,717
Conditional transfer for Rural Water	676,876	436,813	676,876
Unspent balances – Conditional Grants	4,990	4,990	0
Locally Raised Revenues	17,000	17,000	17,000
LGMSD (Former LGDP)	30,791	34,839	26,608
Donor Funding	57,234	34,937	57,234
Total Revenues	839,044	676,598	831,988
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,153	51,501	54,270
Wage	27,933	30,236	29,051
Non Wage	24,220	21,265	25,220
<i>Development Expenditure</i>	786,891	495,809	777,717
Domestic Development	729,657	460,872.072	720,483
Donor Development	57,234	34,937	57,234
Total Expenditure	839,044	547,309	831,988

(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
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	27,933	29,051				29,051
221008 Computer Supplies and IT Services	0			4,800		4,800
221012 Small Office Equipment	20,000		0			0
222001 Telecommunications	1,800					0
223005 Electricity	1,200			1,200		1,200
223006 Water	960			960		960
224002 General Supply of Goods and Services	8,000			9,200		9,200
227004 Fuel, Lubricants and Oils	11,920		720	16,000		16,720
228002 Maintenance - Vehicles	6,000			8,000		8,000
Total Cost of Output 098101:	77,813	29,051	720	40,160		69,931
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	12,240			12,240		12,240
225001 Consultancy Services- Short-term	12,000			12,000		12,000
227001 Travel Inland	11,250			11,250		11,250
Total Cost of Output 098102:	35,490			35,490		35,490
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	57,234				57,234	57,234

Vote: 511 Jinja 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	
228004	Maintenance Other	102,090		2,500	87,800		90,300	
Total Cost of Output 098103:		159,324		2,500	87,800	57,234	147,534	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
221002	Workshops and Seminars	41,983			41,983		41,983	
Total Cost of Output 098104:		41,983			41,983		41,983	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	21,000		22,000	0		22,000	
Total Cost of Output 098105:		21,000		22,000	0		22,000	
Total Cost of Higher LG Services		335,611	29,051	25,220	205,433	57,234	316,938	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098180 Construction of public latrines in RGCs								
231001	Non-Residential Buildings	20,000	0	0	55,702	0	55,702	
Total LCIII: Bugembe T/C		LCIV: Butembe						30,000
LCII: Not Specified	LCI: Bugembe H/C IV	Construction of Latrine at Bugembe H/C IV		Source:LGMSD (Former LGDP)				30,000
Total LCIII: Buwenge S/C		LCIV: Kagoma						19,761
LCII: Magamaga	LCI: Muguluka Trading center	Construction of Ecosan toilet		Source:Conditional transfer for Rural Wa				19,761
Total LCIII: Not Specified		LCIV: Not Specified						5,941
LCII: Not Specified	LCI: Mabira and Wairaka trading ce	Payment of retention for 2 Public Latrines		Source:Not Specified				5,941
Total Cost of Output 098180:		20,000	0	0	55,702	0	55,702	
Output:098183 Borehole drilling and rehabilitation								
231007	Other Structures	483,433	0	0	459,348	0	459,348	
Total LCIII: Busedde S/C		LCIV: Butembe						18,000
LCII: Itakaibolu	LCI: Tidhilyala Cypriano in Kasozi	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
Total LCIII: Mafubira S/C		LCIV: Butembe						54,000
LCII: Buwekula	LCI: Koteka William	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
LCII: Namulesa	LCI: Kiroko George William	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
LCII: Wanyange	LCI: Balondemu Fred in Wanyange	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
Total LCIII: Jinja Central Division		LCIV: Jinja Municipality						223,434
LCII: Old Boma Ward	LCI: Ripon Village	Retention payment and payment for completed works		Source:Conditional transfer for Rural Wa				223,434
Total LCIII: Not Specified		LCIV: Jinja Municipality						19,914
LCII: Not Specified	LCI: Plot 4D Busoga Square	Retention payment and payment for completed works		Source:LGMSD (Former LGDP)				19,914
Total LCIII: Budondo S/C		LCIV: Kagoma						54,000
LCII: Buwagi	LCI: Igadube Kisambu William; Kyo	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
LCII: Ivunamba	LCI: Kivubuka P/S, Kivubuka B	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
LCII: Nawangoma	LCI: Haruna Mwanje Isabirye; Bufu	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
Total LCIII: Butagaya S/C		LCIV: Kagoma						36,000
LCII: Budima	LCI: Sembera Herbert, Buwuma cent	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
LCII: Nawampanda	LCI: Bubugo COU P/S in Bubugo B	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
Total LCIII: Buwenge S/C		LCIV: Kagoma						36,000
LCII: Kitanaba	LCI: Balabye Charles in Kitanaba vi	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
LCII: Magamaga	LCI: Muyindike John, Magamaga W	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
Total LCIII: Buyengo S/C		LCIV: Kagoma						18,000
LCII: Butamira	LCI: Waiswa Jonga in Namata villag	Bore hole Construction		Source:Conditional transfer for Rural Wa				18,000
Total Cost of Output 098183:		483,433	0	0	459,348	0	459,348	
Total Cost of Capital Purchases		503,433	0	0	515,050	0	515,050	
Total Cost of function Rural Water Supply and Sanitation		839,044	29,051	25,220	720,483	57,234	831,988	
Total Cost of Water		839,044	29,051	25,220	720,483	57,234	831,988	

Vote: 511 Jinja District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	175,286	160,342	157,500
Unspent balances – UnConditional Grants	1,329	1,329	0
Transfer of District Unconditional Grant - Wage	109,231	110,835	113,600
Other Transfers from Central Government	21,000	0	0
Locally Raised Revenues	19,882	24,235	15,282
District Unconditional Grant - Non Wage	12,031	12,131	16,632
Conditional Grant to PAF monitoring	635	634	808
Conditional Grant to District Natural Res. - Wetlands	11,178	11,178	11,178
<i>Development Revenues</i>	14,056	21,143	0
LGMSD (Former LGDP)	14,056	21,143	0
Total Revenues	189,342	181,485	157,500
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	175,286	139,228	157,500
Wage	109,231	110,835	113,600
Non Wage	66,054	28,393	43,900
<i>Development Expenditure</i>	14,056	2,256	0
Domestic Development	14,056	2,256	0
Donor Development		0	0
Total Expenditure	189,342	141,484	157,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	109,231	113,600				113,600
211103 Allowances	485		485			485
221011 Printing, Stationery, Photocopying and Binding	200		200			200
222001 Telecommunications	250		250			250
223005 Electricity	300		300			300
224002 General Supply of Goods and Services	1,329					0
225001 Consultancy Services- Short-term	12,031		10,877			10,877
227001 Travel Inland	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	2,231		2,231			2,231
Total Cost of Output 098301:	127,058	113,600	15,343			128,943
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	4,000		0			0
221002 Workshops and Seminars	6,000		0			0
221011 Printing, Stationery, Photocopying and Binding	300		0			0
222001 Telecommunications	950		0			0
224002 General Supply of Goods and Services	2,000		0			0
227001 Travel Inland	1,550		0			0
227004 Fuel, Lubricants and Oils	2,000		0			0

Vote: 511 Jinja District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		1,000		0			0
228003 Maintenance Machinery, Equipment and Furniture		1,200		0			0
228004 Maintenance Other		2,000		0			0
Total Cost of Output 098303:		21,000		0			0
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		0		1,150			1,150
224002 General Supply of Goods and Services		500					0
225002 Consultancy Services- Long-term		0		2,000			2,000
227001 Travel Inland		450					0
227004 Fuel, Lubricants and Oils		1,200					0
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 098305:		3,150		3,150			3,150
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars		2,200		2,200			2,200
221008 Computer Supplies and IT Services		1,579		1,579			1,579
221011 Printing, Stationery, Photocopying and Binding		121		121			121
224002 General Supply of Goods and Services		1,191		1,191			1,191
227001 Travel Inland		3,087		3,087			3,087
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
Total Cost of Output 098306:		11,178		11,178			11,178
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars		3,000		0	0		0
221011 Printing, Stationery, Photocopying and Binding		500			0		0
224001 Medical and Agricultural supplies		6,056			0		0
224002 General Supply of Goods and Services		1,500			0		0
227001 Travel Inland		1,000			0		0
227004 Fuel, Lubricants and Oils		2,000			0		0
Total Cost of Output 098307:		14,056		0	0		0
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		500		500			500
227001 Travel Inland		500		500			500
Total Cost of Output 098308:		1,000		1,000			1,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
225001 Consultancy Services- Short-term		2,000		3,328			3,328
Total Cost of Output 098309:		2,000		3,328			3,328
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		500		500			500
225001 Consultancy Services- Short-term		5,000		5,000			5,000
227001 Travel Inland		2,100		2,100			2,100
227004 Fuel, Lubricants and Oils		1,800		1,800			1,800
Total Cost of Output 098310:		9,900		9,900			9,900
Total Cost of Higher LG Services		189,342	113,600	43,899	0		157,500
Total Cost of function Natural Resources Management		189,342	113,600	43,899	0		157,500
Total Cost of Natural Resources		189,342	113,600	43,899	0		157,500

Vote: 511 Jinja District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,701	213,995	122,564
Urban Unconditional Grant - Non Wage		16,705	
Conditional Grant to Women Youth and Disability Gr:	14,471	14,468	14,471
Conditional transfers to Special Grant for PWDs	30,211	30,212	30,211
District Unconditional Grant - Non Wage	0	10,940	
Conditional Grant to Functional Adult Lit	15,864	15,864	15,864
Locally Raised Revenues	12,370	34,618	12,370
Conditional Grant to Community Devt Assistants Non	4,028	4,028	4,019
Transfer of District Unconditional Grant - Wage	43,118	42,208	44,843
Transfer of Urban Unconditional Grant - Wage		33,312	
Unspent balances – Other Government Transfers	3,300	3,300	0
Unspent balances – UnConditional Grants	7,721	7,721	0
Conditional Grant to PAF monitoring	618	618	787
<i>Development Revenues</i>	21,000	107,847	24,510
Donor Funding	21,000	5,196	21,000
LGMSD (Former LGDP)		102,651	3,510
Total Revenues	152,701	321,841	147,074
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	132,979	115,412	122,564
Wage	43,118	42,740	44,843
Non Wage	89,861	72,672	77,722
<i>Development Expenditure</i>	21,684	5,196	24,510
Domestic Development	684	0	3,510
Donor Development	21,000	5,196	21,000
Total Expenditure	154,663	120,608	147,074

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	43,118	44,843				44,843
211103 Allowances	4,500		4,986	3,510		8,496
221001 Advertising and Public Relations	0		0			0
221002 Workshops and Seminars	0		1			1
221014 Bank Charges and other Bank related costs	4					0
222001 Telecommunications	250					0
224002 General Supply of Goods and Services	7,721					0
227001 Travel Inland	576					0
227004 Fuel, Lubricants and Oils	1,278					0
228001 Maintenance - Civil	684					0
228002 Maintenance - Vehicles	6,300					0
Total Cost of Output 108101:	64,431	44,843	4,988	3,510		53,340
<i>Output:108102 Probation and Welfare Support</i>						

Vote: 511 Jinja District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	504					0
Total Cost of Output 108102:		504					0
Output:108103 Social Rehabilitation Services							
211103	Allowances	0		1,000			1,000
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	0		500			500
221009	Welfare and Entertainment	504					0
Total Cost of Output 108103:		504		2,000			2,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	0		2,000			2,000
221009	Welfare and Entertainment	0		528			528
227001	Travel Inland	4,765					0
Total Cost of Output 108104:		4,765		4,028			4,028
Output:108105 Adult Learning							
211103	Allowances	8,539		8,539			8,539
221002	Workshops and Seminars	1,700		1,700			1,700
221011	Printing, Stationery, Photocopying and Binding	687		687			687
222001	Telecommunications	840		840			840
227001	Travel Inland	3,100		3,100			3,100
227004	Fuel, Lubricants and Oils	999		998			998
Total Cost of Output 108105:		15,864		15,864			15,864
Output:108107 Gender Mainstreaming							
211103	Allowances	0					0
221002	Workshops and Seminars	21,000				21,000	21,000
227004	Fuel, Lubricants and Oils	360					0
Total Cost of Output 108107:		21,360				21,000	21,000
Output:108109 Support to Youth Councils							
211103	Allowances	0		3,000			3,000
221002	Workshops and Seminars	0		1,808			1,808
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227004	Fuel, Lubricants and Oils	0		480			480
282101	Donations	5,788					0
Total Cost of Output 108109:		5,788		5,788			5,788
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	2,894		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	0		551			551
224002	General Supply of Goods and Services	30,211		29,795			29,795
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		560			560
Total Cost of Output 108110:		33,105		33,106			33,106
Output:108111 Culture mainstreaming							
227001	Travel Inland	0		680			680
227004	Fuel, Lubricants and Oils	0		480			480
Total Cost of Output 108111:		0		1,160			1,160
Output:108112 Work based inspections							
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	500					0

Vote: 511 Jinja District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108112:		1,000					0
Output:108113 Labour dispute settlement							
211103 Allowances		0		500			500
221002 Workshops and Seminars		0		2,000			2,000
227004 Fuel, Lubricants and Oils		409		500			500
228002 Maintenance - Vehicles		0		2,000			2,000
Total Cost of Output 108113:		409		5,000			5,000
Output:108114 Reprintation on Women's Councils							
221002 Workshops and Seminars		0		1,198			1,198
221011 Printing, Stationery, Photocopying and Binding		0		560			560
222001 Telecommunications		0		250			250
227001 Travel Inland		6,934		3,000			3,000
227004 Fuel, Lubricants and Oils		0		780			780
Total Cost of Output 108114:		6,934		5,788			5,788
Total Cost of Higher LG Services		154,663	44,843	77,722	3,510	21,000	147,074
Total Cost of function Community Mobilisation and Empowerment		154,663	44,843	77,722	3,510	21,000	147,074
Total Cost of Community Based Services		154,663	44,843	77,722	3,510	21,000	147,074

Vote: 511 Jinja 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,096	105,161	66,991
Transfer of District Unconditional Grant - Wage	33,769	38,009	35,120
Locally Raised Revenues	20,670	26,117	9,350
District Unconditional Grant - Non Wage	12,000	12,900	15,320
Conditional Grant to PAF monitoring	5,656	5,656	7,201
Urban Unconditional Grant - Non Wage		22,479	
<i>Development Revenues</i>	19,250	17,345	17,658
LGMSD (Former LGDP)	19,250	17,345	17,658
Total Revenues	91,346	122,506	84,649
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,686	61,332	66,991
Wage	33,769	37,009	35,120
Non Wage	44,916	24,323	31,871
<i>Development Expenditure</i>	19,250	7,504	17,658
Domestic Development	19,250	7503.894	17,658
Donor Development		0	0
Total Expenditure	97,936	68,836	84,649

(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
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	33,769	35,120				35,120
221011 Printing, Stationery, Photocopying and Binding	934		934			934
227001 Travel Inland	0		1,965			1,965
227004 Fuel, Lubricants and Oils	4,320					0
Total Cost of Output 138301:	39,023	35,120	2,899			38,019
<i>Output:138302 District Planning</i>						
227001 Travel Inland	4,100					0
Total Cost of Output 138302:	4,100					0
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	700		700			700
227004 Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 138303:	1,200		1,200			1,200
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	6,590					0
Total Cost of Output 138304:	6,590					0
<i>Output:138306 Development Planning</i>						
211103 Allowances	10,450		4,450	6,000		10,450
221011 Printing, Stationery, Photocopying and Binding	3,000		900	2,100		3,000
222001 Telecommunications	500			500		500
227001 Travel Inland	8,650			7,058		7,058

Vote: 511 Jinja District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	3,650		1,650	2,000		3,650
Total Cost of Output 138306:	26,250		7,000	17,658		24,658
Output:138307 Management Information Systems						
211103 Allowances	980		980			980
221011 Printing, Stationery, Photocopying and Binding	120		120			120
227004 Fuel, Lubricants and Oils	900		900			900
Total Cost of Output 138307:	2,000		2,000			2,000
Output:138308 Operational Planning						
221009 Welfare and Entertainment	1,000		1,000			1,000
222001 Telecommunications	1,080		1,080			1,080
227004 Fuel, Lubricants and Oils	1,282		1,282			1,282
228002 Maintenance - Vehicles	6,550		6,550			6,550
Total Cost of Output 138308:	9,912		9,912			9,912
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	4,500		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	1,100		1,100			1,100
227001 Travel Inland	760		760			760
227004 Fuel, Lubricants and Oils	2,500		2,500			2,500
Total Cost of Output 138309:	8,860		8,860			8,860
Total Cost of Higher LG Services	97,936	35,120	31,871	17,658		84,649
Total Cost of function Local Government Planning Services	97,936	35,120	31,871	17,658		84,649
Total Cost of Planning	97,936	35,120	31,871	17,658		84,649

Vote: 511 Jinja 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,996	103,613	76,405
Transfer of Urban Unconditional Grant - Wage		29,220	
Transfer of District Unconditional Grant - Wage	42,322	19,442	44,015
Locally Raised Revenues	14,600	17,824	10,800
District Unconditional Grant - Non Wage	24,600	25,590	14,620
Conditional Grant to PAF monitoring	5,474	5,474	6,970
Urban Unconditional Grant - Non Wage		6,064	
Total Revenues	86,996	103,613	76,405
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	140,148	82,726	76,405
Wage	71,517	48,547	44,015
Non Wage	68,631	34,180	32,390
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	140,148	82,726	76,405

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	42,322	44,015				44,015
211103 Allowances	1,000		1,000			1,000
221003 Staff Training	6,000		1,000			1,000
221009 Welfare and Entertainment	0		2,440			2,440
221017 Subscriptions	800					0
227001 Travel Inland	3,200		6,200			6,200
227004 Fuel, Lubricants and Oils	1,427		2,300			2,300
228002 Maintenance - Vehicles	0		3,060			3,060
291001 Transfers to Government Institutions	23,957					0
	Total Cost of Output 148201:	78,706	44,015	16,000		60,015
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	29,195					0
211103 Allowances	600		1,490			1,490
221003 Staff Training	0		3,000			3,000
221007 Books, Periodicals and Newspapers	1,095					0
221008 Computer Supplies and IT Services	1,400					0
221009 Welfare and Entertainment	2,440					0
221011 Printing, Stationery, Photocopying and Binding	2,400					0
221017 Subscriptions	0		800			800
222001 Telecommunications	840		840			840
224002 General Supply of Goods and Services	5,000					0

Vote: 511 Jinja District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	4,000					0
227004	Fuel, Lubricants and Oils	6,672		5,520			5,520
228002	Maintenance - Vehicles	7,800		4,740			4,740
<i>Total Cost of Output 148202:</i>		61,442		16,390			16,390
Total Cost of Higher LG Services		140,148	44,015	32,390			76,405
Total Cost of function Internal Audit Services		140,148	44,015	32,390			76,405
Total Cost of Internal Audit		140,148	44,015	32,390			76,405

Vote: 511 Jinja District

C: Status of Arrears

Vote: 511 Jinja District
