

Vote:510 Iganga District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	422,800	248,097	422,800
Discretionary Government Transfers	3,470,862	2,797,720	2,592,988
Conditional Government Transfers	35,651,652	26,264,346	29,244,363
Other Government Transfers	3,240,900	2,187,014	3,685,782
Donor Funding	830,000	786,771	1,906,000
Grand Total	43,616,214	32,283,947	37,851,933

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	6,318,612	5,321,919	6,005,202
Finance	524,817	250,154	332,823
Statutory Bodies	535,092	332,532	594,946
Production and Marketing	2,804,732	1,469,203	2,617,972
Health	5,841,829	4,555,211	7,403,686
Education	24,557,782	18,080,695	17,945,103
Roads and Engineering	832,803	715,120	842,124
Water	647,057	631,667	565,715
Natural Resources	117,893	112,715	89,352
Community Based Services	1,236,339	682,015	1,324,028
Planning	145,798	87,586	86,588
Internal Audit	53,461	31,340	44,393
Grand Total	43,616,214	32,270,159	37,851,933
<i>o/w: Wage:</i>	<i>25,355,402</i>	<i>19,016,552</i>	<i>19,974,830</i>
<i>Non-Wage Recurrent:</i>	<i>15,573,585</i>	<i>10,646,145</i>	<i>13,732,122</i>
<i>Domestic Devt:</i>	<i>1,857,227</i>	<i>1,820,691</i>	<i>2,238,981</i>
<i>Donor Devt:</i>	<i>830,000</i>	<i>786,771</i>	<i>1,906,000</i>

Vote:510 Iganga District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	422,800	248,097	422,800
Application Fees	10,000	3,293	68,001
Business licenses	9,350	9,455	9,350
Land Fees	22,000	22,404	22,000
Local Services Tax	197,100	176,002	187,000
Market /Gate Charges	6,600	4,111	6,600
Miscellaneous receipts/income	58,306	1,052	0
Other Fees and Charges	119,444	31,780	129,849
2a. Discretionary Government Transfers	3,470,862	2,797,720	2,592,988
District Discretionary Development Equalization Grant	754,053	754,053	491,274
District Unconditional Grant (Non-Wage)	932,219	699,164	763,880
District Unconditional Grant (Wage)	1,581,455	1,186,091	1,308,101
Urban Discretionary Development Equalization Grant	24,240	24,240	0
Urban Unconditional Grant (Non-Wage)	49,223	36,918	0
Urban Unconditional Grant (Wage)	129,672	97,254	29,733
2b. Conditional Government Transfer	35,651,652	26,264,346	29,244,363
Sector Conditional Grant (Wage)	23,644,275	17,733,206	18,636,996
Sector Conditional Grant (Non-Wage)	6,579,252	3,972,156	4,299,051
Sector Development Grant	1,034,896	1,034,896	1,726,655
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	896,028	896,028	187,994
Salary arrears (Budgeting)	0	0	48,750
Pension for Local Governments	2,693,492	2,020,119	2,812,392
Gratuity for Local Governments	783,071	587,303	1,511,472
2c. Other Government Transfer	3,240,900	2,187,014	3,685,782
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	300,000
Support to PLE (UNEB)	23,000	25,825	26,000
Uganda Road Fund (URF)	0	606,731	764,241
Uganda Women Entrepreneurship Program(UWEP)	288,452	71,695	288,452
Vegetable Oil Development Project	53,400	25,310	0
Youth Livelihood Programme (YLP)	739,116	475,219	739,116
Other	2,136,932	982,235	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	1,392,973

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DVV International	0	0	175,000
3. Donor	830,000	786,771	1,906,000
African Development Bank (ADB)	0	0	0
United Nations Children Fund (UNICEF)	600,000	719,425	1,200,000
Global Fund for HIV, TB & Malaria	50,000	1,986	50,000
World Health Organisation (WHO)	150,000	0	150,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	40,051	0
Jhpiego Corporation	0	0	405,000
UK Department for International Development (DFID)	0	0	101,000
District Commercial Services Support (DICOSS) Project	1,000	0	0
Food For The Hungry (U)	0	25,309	0
Gender Based Violence (GBV)	25,000	0	0
Neglected Tropical Diseases (NTDs)	1,000	0	0
Sight Savers International (Uganda)	1,000	0	0
Support to Decentralisation for Sustainability (SDS)	1,000	0	0
Food and Agricultural Organisation (FAO)	1,000	0	0
Total Revenues shares	43,616,214	32,283,947	37,851,933

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,332,329	4,466,388	5,488,166
District Unconditional Grant (Non-Wage)	137,243	262,731	89,353
District Unconditional Grant (Wage)	765,242	581,750	645,796
General Public Service Pension Arrears (Budgeting)	896,028	896,028	187,994
Gratuity for Local Governments	783,071	587,303	1,511,472
Locally Raised Revenues	57,254	118,458	162,676
Pension for Local Governments	2,693,492	2,020,119	2,812,392
Salary arrears (Budgeting)	0	0	48,750
Urban Unconditional Grant (Wage)	0	0	29,733
Development Revenues	48,762	32,525	38,719
District Discretionary Development Equalization Grant	48,762	32,525	38,719
Total Revenues shares	5,381,091	4,498,913	5,526,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	635,570	581,750	675,529
Non Wage	4,696,759	3,861,879	4,812,637
Development Expenditure			
Domestic Development	48,762	26,806	38,719
Donor Development	0	0	0
Total Expenditure	5,381,090	4,470,435	5,526,885

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	635,570	675,529	0	0	0	675,529
211103 Allowances	117,728	0	116,228	0	0	116,228
212102 Pension for General Civil Service	783,071	0	0	0	0	0
212105 Pension for Local Governments	2,693,492	0	2,812,392	0	0	2,812,392
212107 Gratuity for Local Governments	902,021	0	1,511,472	0	0	1,511,472
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	5,000	0	4,130	0	0	4,130
221011 Printing, Stationery, Photocopying and Binding	0	0	391	0	0	391
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	6,000	0	0	6,000
223005 Electricity	5,000	0	5,000	0	0	5,000
223006 Water	8,000	0	7,000	0	0	7,000
224004 Cleaning and Sanitation	7,000	0	7,000	0	0	7,000
227001 Travel inland	56,684	0	30,575	0	0	30,575
227002 Travel abroad	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	5,900	0	0	5,900
282102 Fines and Penalties/ Court wards	27,544	0	163,901	0	0	163,901
321608 General Public Service Pension arrears (Budgeting)	0	0	1,872	0	0	1,872
321617 Salary Arrears (Budgeting)	0	0	48,750	0	0	48,750
Total Cost of Output 01	5,259,109	675,529	4,728,111	0	0	5,403,640
138102 Human Resource Management Services						
227001 Travel inland	14,823	0	18,217	0	0	18,217
Total Cost of Output 02	14,823	0	18,217	0	0	18,217
138103 Capacity Building for HLG						
221002 Workshops and Seminars	16,397	0	0	0	0	0
221003 Staff Training	14,128	0	0	0	0	0

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Total Cost of Output 03	30,525	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
227001 Travel inland	6,000	0	24,113	0	0	24,113
227002 Travel abroad	1,000	0	0	0	0	0
Total Cost of Output 04	7,000	0	24,113	0	0	24,113
138105 Public Information Dissemination						
227001 Travel inland	4,490	0	3,720	0	0	3,720
Total Cost of Output 05	4,490	0	3,720	0	0	3,720
138106 Office Support services						
211103 Allowances	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	800	0	2,160	0	0	2,160
Total Cost of Output 06	7,000	0	2,160	0	0	2,160
138108 Assets and Facilities Management						
211103 Allowances	0	0	590	0	0	590
227001 Travel inland	7,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,950	0	0	2,950
Total Cost of Output 08	7,200	0	3,540	0	0	3,540
138109 Payroll and Human Resource Management Systems						
211103 Allowances	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,603	0	0	3,603
221011 Printing, Stationery, Photocopying and Binding	0	0	2,640	0	0	2,640
221020 IPPS Recurrent Costs	23,094	0	0	0	0	0
227001 Travel inland	0	0	8,546	0	0	8,546
Total Cost of Output 09	26,094	0	14,789	0	0	14,789
138111 Records Management Services						
211103 Allowances	0	0	2,520	0	0	2,520
Total Cost of Output 11	0	0	2,520	0	0	2,520
138112 Information collection and management						
221001 Advertising and Public Relations	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0

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227001 Travel inland	5,649	0	3,720	0	0	3,720
Total Cost of Output 12	6,849	0	3,720	0	0	3,720
138113 Procurement Services						
221001 Advertising and Public Relations	3,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	668	0	0	668
227001 Travel inland	6,000	0	4,080	0	0	4,080
Total Cost of Output 13	10,000	0	11,748	0	0	11,748
Total Cost of Class of Output Higher LG Services	5,373,090	675,529	4,812,637	0	0	5,488,166
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312211 Office Equipment	0	0	0	8,831	0	8,831
Total for LCIII: Bulamagi	County: Kigulu					8,831
<i>LCII: Bukoyo</i>	<i>District</i>	<i>Printer for HR, Computer for registry, and computer for information office</i>				<i>Source: District Discretionary Development Equalization Grant</i>
						8,831
312302 Intangible Fixed Assets	0	0	0	29,888	0	29,888
Total for LCIII: Bulamagi	County: Kigulu					29,888
<i>LCII: Bulowoza</i>	<i>district</i>	<i>capacity building of staff</i>				<i>Source: District Discretionary Development Equalization Grant</i>
						29,888
Total Cost of Output 72	0	0	0	38,719	0	38,719
Total Cost of Class of Output Capital Purchases	0	0	0	38,719	0	38,719
Total cost of District and Urban Administration	5,373,090	675,529	4,812,637	38,719	0	5,526,885
Total cost of Administration	5,373,090	675,529	4,812,637	38,719	0	5,526,885

Vote:510 Iganga District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	316,611	187,953	247,124
District Unconditional Grant (Non-Wage)	112,847	49,305	97,948
District Unconditional Grant (Wage)	174,311	130,733	110,320
Locally Raised Revenues	29,453	7,914	38,856
Development Revenues	16,531	4,000	5,000
District Discretionary Development Equalization Grant	13,736	4,000	5,000
Urban Discretionary Development Equalization Grant	2,795	0	0
Total Revenues shares	333,142	191,953	252,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,311	130,733	110,320
Non Wage	142,300	57,219	136,804
Development Expenditure			
Domestic Development	16,531	4,000	5,000
Donor Development	0	0	0
Total Expenditure	333,142	191,952	252,124

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	174,311	110,320	0	0	0	110,320
211103 Allowances	5,001	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	1,579	0	2,000	0	0	2,000

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223004 Guard and Security services	1,500	0	1,200	0	0	1,200
223005 Electricity	12,000	0	12,000	0	0	12,000
223006 Water	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	2,400	0	2,000	0	0	2,000
227001 Travel inland	36,483	0	57,604	0	0	57,604
227004 Fuel, Lubricants and Oils	13,791	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	0	0	0
228004 Maintenance – Other	4,000	0	1,000	0	0	1,000
Total Cost of Output 01	271,065	110,320	87,804	0	0	198,124
148102 Revenue Management and Collection Services						
211103 Allowances	5,617	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
227001 Travel inland	5,000	0	8,500	0	0	8,500
Total Cost of Output 02	12,617	0	9,000	0	0	9,000
148103 Budgeting and Planning Services						
211103 Allowances	2,866	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	4,000	0	0	4,000
Total Cost of Output 03	7,666	0	4,000	0	0	4,000
148104 LG Expenditure management Services						
211103 Allowances	500	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 04	3,000	0	3,000	0	0	3,000

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148105 LG Accounting Services

211103 Allowances	2,400	0	1,000	0	0	1,000
227001 Travel inland	3,600	0	2,000	0	0	2,000
Total Cost of Output 05	6,000	0	3,000	0	0	3,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	2,795	0	0	0	0	0
Total Cost of Output 08	2,795	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	333,142	110,320	136,804	0	0	247,124
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	0	5,000	0	5,000
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Total for LCIII: Nakigo	County: Kigulu					5,000
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<i>LCII: Bulubandi</i>	<i>Finance office</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
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Total Cost of Output 72	0	0	0	5,000	0	5,000
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Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
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Total cost of Financial Management and Accountability(LG)	333,142	110,320	136,804	5,000	0	252,124
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Total cost of Finance	333,142	110,320	136,804	5,000	0	252,124
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Vote:510 Iganga District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	535,092	332,532	594,946
District Unconditional Grant (Non-Wage)	316,502	202,106	341,549
District Unconditional Grant (Wage)	175,220	116,168	189,300
Locally Raised Revenues	43,370	14,258	64,097
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	535,092	332,532	594,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	309,622	87,610	189,300
Non Wage	225,470	169,263	405,646
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	535,092	256,872	594,946

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	285,286	189,300	0	0	0	189,300
211103 Allowances	23,329	0	188,598	0	0	188,598
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
227001 Travel inland	6,950	0	0	0	0	0
Total Cost of Output 01	321,565	189,300	188,598	0	0	377,898

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138202 LG procurement management services

211103 Allowances	5,213	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,212	0	0	2,212
Total Cost of Output 02	5,213	0	5,212	0	0	5,212

138203 LG staff recruitment services

211101 General Staff Salaries	24,336	0	0	0	0	0
211103 Allowances	54,456	0	38,456	0	0	38,456
221001 Advertising and Public Relations	0	0	2,200	0	0	2,200
221004 Recruitment Expenses	6,099	0	9,099	0	0	9,099
221007 Books, Periodicals & Newspapers	528	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	5,000	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	3,912	0	3,912	0	0	3,912
221012 Small Office Equipment	0	0	700	0	0	700
221017 Subscriptions	200	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
223005 Electricity	360	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	1,560	0	0	1,560
227001 Travel inland	7,365	0	9,545	0	0	9,545
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	1,460	0	0	1,460
Total Cost of Output 03	102,256	0	77,920	0	0	77,920

138204 LG Land management services

211103 Allowances	3,540	0	4,150	0	0	4,150
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,353	0	0	1,353
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	3,064	0	2,400	0	0	2,400
Total Cost of Output 04	7,904	0	7,903	0	0	7,903

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138205 LG Financial Accountability

211103 Allowances	14,560	0	13,605	0	0	13,605
221011 Printing, Stationery, Photocopying and Binding	444	0	1,400	0	0	1,400
Total Cost of Output 05	15,004	0	15,005	0	0	15,005

138206 LG Political and executive oversight

227001 Travel inland	59,823	0	65,000	0	0	65,000
Total Cost of Output 06	59,823	0	65,000	0	0	65,000

138207 Standing Committees Services

211103 Allowances	23,328	0	32,376	0	0	32,376
221009 Welfare and Entertainment	0	0	3,632	0	0	3,632
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 07	23,328	0	46,008	0	0	46,008
Total Cost of Class of Output Higher LG Services	535,092	189,300	405,646	0	0	594,946
Total cost of Local Statutory Bodies	535,092	189,300	405,646	0	0	594,946
Total cost of Statutory Bodies	535,092	189,300	405,646	0	0	594,946

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,726,531	1,392,001	2,508,794
District Unconditional Grant (Non-Wage)	0	0	3,120
District Unconditional Grant (Wage)	139,564	104,673	133,344
Locally Raised Revenues	18,000	879	10,000
Other Transfers from Central Government	2,190,332	1,002,473	1,692,973
Sector Conditional Grant (Non-Wage)	77,047	57,785	237,141
Sector Conditional Grant (Wage)	301,588	226,191	432,216
Development Revenues	78,202	77,202	109,178
Donor Funding	1,000	0	0
Sector Development Grant	77,202	77,202	109,178
Total Revenues shares	2,804,732	1,469,203	2,617,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	441,152	220,576	565,560
Non Wage	2,285,379	236,462	1,943,234
Development Expenditure			
Domestic Development	77,202	0	109,178
Donor Development	1,000	0	0
Total Expenditure	2,804,732	457,038	2,617,972

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
227001 Travel inland	0	0	133,139	0	0	133,139

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Total Cost of Output 01	0	0	133,139	0	0	133,139
Total Cost of Class of Output Higher LG Services	0	0	133,139	0	0	133,139
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263101 LG Conditional grants (Current)	12,040	0	0	0	0	0
Total Cost of Output 51	12,040	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	12,040	0	0	0	0	0
Total cost of Agricultural Extension Services	12,040	0	133,139	0	0	133,139
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	441,152	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	3,704	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,807	0	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	0	0	0
Total Cost of Output 01	459,063	0	0	0	0	0
018202 Crop disease control and marketing						
227001 Travel inland	4,000	0	321,905	0	0	321,905
Total Cost of Output 02	4,000	0	321,905	0	0	321,905
018203 Farmer Institution Development						
211103 Allowances	262,960	0	0	0	0	0
221001 Advertising and Public Relations	38,400	0	0	0	0	0
221002 Workshops and Seminars	30,377	0	0	0	0	0
224001 Medical and Agricultural supplies	1,814,655	0	0	0	0	0

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227001 Travel inland	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	50,640	0	0	0	0	0
Total Cost of Output 03	2,197,031	0	5,500	0	0	5,500
018204 Fisheries regulation						
227001 Travel inland	0	0	16,056	0	0	16,056
Total Cost of Output 04	0	0	16,056	0	0	16,056
018205 Fisheries regulation						
227001 Travel inland	0	0	4,000	0	0	4,000
227002 Travel abroad	7,000	0	0	0	0	0
Total Cost of Output 05	7,000	0	4,000	0	0	4,000
018206 Agriculture statistics and information						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,002	0	0	3,002
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	11,002	0	0	11,002
018207 Tsetse vector control and commercial insects farm promotion						
227001 Travel inland	7,600	0	10,858	0	0	10,858
Total Cost of Output 07	7,600	0	10,858	0	0	10,858
018208 Sector Capacity Development						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	32,192	0	0	32,192
Total Cost of Output 08	0	0	36,192	0	0	36,192
018210 Vermin Control Services						
211103 Allowances	5,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,500	0	0	0	0	0
Total Cost of Output 10	15,500	0	0	0	0	0
018211 Livestock Health and Marketing						
223005 Electricity	0	0	250	0	0	250
223006 Water	0	0	250	0	0	250
227001 Travel inland	0	0	3,900	0	0	3,900
Total Cost of Output 11	0	0	4,400	0	0	4,400
018212 District Production Management Services						
211101 General Staff Salaries	0	565,560	0	0	0	565,560

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221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	73,365	0	0	73,365
221011 Printing, Stationery, Photocopying and Binding	0	0	5,300	0	0	5,300
222001 Telecommunications	0	0	4,051	0	0	4,051
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	215,134	0	0	215,134
228002 Maintenance - Vehicles	0	0	6,476	0	0	6,476
Total Cost of Output 12	0	565,560	304,826	0	0	870,386
Total Cost of Class of Output Higher LG Services	2,690,195	565,560	714,738	0	0	1,280,298

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018251 Transfers to LG

263101 LG Conditional grants (Current)	0	0	1,077,949	0	0	1,077,949
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Total for LCIII: Nakalama	County: Kigulu	134,744
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LCII: Nakalama	Primary schools	Nakalama sub county	Source: Other Transfers from Central Government	133,884
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LCII: Nakalama	Sub county headquarters	Nakalama sub county	Source: Sector Conditional Grant (Non-Wage)	860
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Total for LCIII: Namung'alwe	County: Kigulu	134,744
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LCII: Namung'alwe	Primary schools	Namung'alwe sub county	Source: Other Transfers from Central Government	133,884
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LCII: Namung'alwe	Sub county head quarters	Namung'alwe sub county	Source: Sector Conditional Grant (Non-Wage)	860
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Total for LCIII: Nawandala	County: Kigulu	134,744
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LCII: Bugongo	Primary schools	Nawandala sub county	Source: Other Transfers from Central Government	133,884
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LCII: Bugongo	Sub county headquarters	Nawandala sub county	Source: Sector Conditional Grant (Non-Wage)	860
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Total for LCIII: Bulamagi	County: Kigulu	134,744
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LCII: Bwanalira	head quarters	Sub county	Source: Sector Conditional Grant (Non-Wage)	860
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LCII: Bwanalira	sub county	Primary school	Source: Other Transfers from Central Government	133,884
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Total for LCIII: Nabitende	County: Kigulu	134,744
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LCII: Nabitende	Primary schools	nabitende sub county	Source: Other Transfers from Central Government	133,884
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LCII: Nabitende	Sub county headquarters	nabitende sub county	Source: Sector Conditional Grant (Non-Wage)	860
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Total for LCIII: Nakigo		County: Kigulu					134,744
<i>LCII: busowoobi</i>	<i>Primary schools</i>	<i>nakigo sub county</i>	<i>Source: Other Transfers from Central Government</i>				133,884
<i>LCII: busowoobi</i>	<i>sub county headquarters</i>	<i>Nakigo sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				860
Total for LCIII: Nambale		County: Kigulu					134,744
<i>LCII: Nambale</i>	<i>Primary schools</i>	<i>Nambale sub county</i>	<i>Source: Other Transfers from Central Government</i>				133,884
<i>LCII: Nambale</i>	<i>sub county head quarters</i>	<i>nambale sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				860
Total for LCIII: Nawanyingi		County: Kigulu					134,744
<i>LCII: Nawanyingi</i>	<i>Nawanyingi sub county</i>	<i>Primary schools</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				860
<i>LCII: Nawanyingi</i>	<i>Primary schools</i>	<i>Sub county</i>	<i>Source: Other Transfers from Central Government</i>				133,884
Total Cost of Output 51		0	0	1,077,949	0	0	1,077,949
Total Cost of Class of Output Lower Local Services		0	0	1,077,949	0	0	1,077,949
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital							
311101 Land		21,644	0	0	0	0	0
312214 Laboratory Equipment		7,000	0	0	0	0	0
314201 Materials and supplies		29,854	0	0	74,178	0	74,178
Total for LCIII: Bulamagi		County: Kigulu					22,178
<i>LCII: Bwanalira</i>	<i>Bwanalira</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				22,178
Total for LCIII: Nakigo		County: Kigulu					52,000
<i>LCII: Bulubandi</i>	<i>District head quarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				52,000
Total Cost of Output 75		58,497	0	0	74,178	0	74,178
018282 Slaughter slab construction							
312104 Other Structures		15,000	0	0	15,000	0	15,000
Total for LCIII: Nawandala		County: Kigulu					15,000
<i>LCII: Bugongo</i>	<i>sub county land</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				15,000
Total Cost of Output 82		15,000	0	0	15,000	0	15,000

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018285 Crop marketing facility construction

312104 Other Structures	0	0	0	20,000	0	20,000
Total for LCIII: Bulamagi	County: Kigulu					20,000
<i>LCII: Bukoyo</i>	<i>CMS village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			20,000
Total Cost of Output 85	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	73,497	0	0	109,178	0	109,178
Total cost of District Production Services	2,763,692	565,560	1,792,687	109,178	0	2,467,425

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	2,597	0	0	0	0	0
221001 Advertising and Public Relations	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	2,800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	11,147	0	3,000	0	0	3,000
018302 Enterprise Development Services						
211103 Allowances	1,310	0	0	0	0	0
221001 Advertising and Public Relations	600	0	0	0	0	0
227001 Travel inland	1,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	4,910	0	3,500	0	0	3,500
018303 Market Linkage Services						
211103 Allowances	880	0	0	0	0	0
227001 Travel inland	1,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0

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Total Cost of Output 03	3,080	0	2,000	0	0	2,000
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	1,000	0	0	0	0	0
223005 Electricity	0	0	300	0	0	300
227001 Travel inland	300	0	7,200	0	0	7,200
227003 Carriage, Haulage, Freight and transport hire	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,563	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 04	6,363	0	8,000	0	0	8,000
018305 Tourism Promotional Services						
227001 Travel inland	1,000	0	0	0	0	0
227002 Travel abroad	0	0	450	0	0	450
227003 Carriage, Haulage, Freight and transport hire	550	0	0	0	0	0
Total Cost of Output 05	1,550	0	450	0	0	450
018306 Industrial Development Services						
227001 Travel inland	0	0	459	0	0	459
227004 Fuel, Lubricants and Oils	950	0	0	0	0	0
Total Cost of Output 06	950	0	459	0	0	459
Total Cost of Class of Output Higher LG Services	28,000	0	17,409	0	0	17,409
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0	0	0	0
Total Cost of Output 72	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,000	0	0	0	0	0
Total cost of District Commercial Services	29,000	0	17,409	0	0	17,409
Total cost of Production and Marketing	2,804,732	565,560	1,943,234	109,178	0	2,617,972

Vote:510 Iganga District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,978,325	3,739,440	5,413,570
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,500	2,500	0
Other Transfers from Central Government	0	5,071	0
Sector Conditional Grant (Non-Wage)	624,823	468,618	514,441
Sector Conditional Grant (Wage)	4,351,002	3,263,251	4,899,128
Development Revenues	853,001	815,771	1,990,116
District Discretionary Development Equalization Grant	50,001	29,000	30,000
Donor Funding	803,000	786,771	1,906,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	54,116
Transitional Development Grant	0	0	0
Total Revenues shares	5,831,326	4,555,211	7,403,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,351,002	2,175,501	4,899,128
Non Wage	627,323	454,666	514,441
Development Expenditure			
Domestic Development	50,001	19,000	84,116
Donor Development	803,000	545,870	1,906,000
Total Expenditure	5,831,326	3,195,037	7,403,686

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263204 Transfers to other govt. units (Capital)	107,426	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	32,151	0	0	32,151
Total for LCIII: Nawandala	County: Kigulu					5,860
LCII: Kiwanyi	KIRINGA HCII	Source: Sector Conditional Grant (Non-Wage)				2,930
LCII: Kiwanyi	KIWANYI HC II	Source: Sector Conditional Grant (Non-Wage)				2,930
Total for LCIII: Nabitende	County: Kigulu					5,821
LCII: Nabitende	NABITENDE HC II	Source: Sector Conditional Grant (Non-Wage)				5,821
Total for LCIII: Nakigo	County: Kigulu					2,930
LCII: Wairama	KAKOMBO HCII	Source: Sector Conditional Grant (Non-Wage)				2,930
Total for LCIII: Nambale	County: Kigulu					2,930
LCII: Nasuuti	NASUTI HCII	Source: Sector Conditional Grant (Non-Wage)				2,930
Total for LCIII: Missing Subcounty	County: Missing County					14,611
LCII: Missing Parish	BUNYIRO HCII	Source: Sector Conditional Grant (Non-Wage)				2,930
LCII: Missing Parish	IGANGA UMSC CLINIC HC III	Source: Sector Conditional Grant (Non-Wage)				5,821
LCII: Missing Parish	KASOLO HCII	Source: Sector Conditional Grant (Non-Wage)				2,930
LCII: Missing Parish	ST PETER CLAVER HCII	Source: Sector Conditional Grant (Non-Wage)				2,930
Total Cost of Output 53	107,426	0	32,151	0	0	32,151
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	221,572	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	116,974	0	0	116,974
Total for LCIII: Nakalama	County: Kigulu					8,929
LCII: Bukoona	NAKALAMA HC III	Source: Sector Conditional Grant (Non-Wage)				8,929
Total for LCIII: Namung'alwe	County: Kigulu					14,894
LCII: Namung'alwe	KAWETE HC II	Source: Sector Conditional Grant (Non-Wage)				1,988
LCII: Namung'alwe	NAMUNGALWE HC III	Source: Sector Conditional Grant (Non-Wage)				8,929
LCII: Namunkesu	NAMUNKESU HC II	Source: Sector Conditional Grant (Non-Wage)				1,988
LCII: Namunsala	NAMUSAALA HC II	Source: Sector Conditional Grant (Non-Wage)				1,988
Total for LCIII: Nawandala	County: Kigulu					16,882
LCII: Bugongo	BUZAAYA HC II	Source: Sector Conditional Grant (Non-Wage)				1,988

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LCII: Kyendabawala	NAWANDALA HC III	Source: Sector Conditional Grant (Non-Wage)	8,929			
LCII: Kyendabawala	NAWANSINGE HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
LCII: Kyendabawala	NAWANZU HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
LCII: Namusisi	NAMUSISI HCII	Source: Sector Conditional Grant (Non-Wage)	1,988			
Total for LCIII: Nabitende	County: Kigulu		28,624			
LCII: Bugono	BUGONO HC IV	Source: Sector Conditional Grant (Non-Wage)	24,648			
LCII: Itanda	ITANDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
LCII: Kasambika	KASAMBIKA HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
Total for LCIII: Nakigo	County: Kigulu		12,905			
LCII: Bulubandi	BULUBANDI HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
LCII: busowoobi	BUSOWOBI HC III	Source: Sector Conditional Grant (Non-Wage)	8,929			
LCII: Kabira	ITUBA HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
Total for LCIII: Nambale	County: Kigulu		12,905			
LCII: Naibiri	NAIBIRI HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
LCII: Naibiri	NAKALAMA EPI CENTRE	Source: Sector Conditional Grant (Non-Wage)	1,988			
LCII: Nambale	NAMBALE HC III	Source: Sector Conditional Grant (Non-Wage)	8,929			
Total for LCIII: Nawanyingi	County: Kigulu		10,917			
LCII: Bunyiro	BUNYIRO HC III	Source: Sector Conditional Grant (Non-Wage)	8,929			
LCII: Magogo	MAGOGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
Total for LCIII: Missing Subcounty	County: Missing County		10,917			
LCII: Missing Parish	BUKWAYA HC II	Source: Sector Conditional Grant (Non-Wage)	1,988			
LCII: Missing Parish	BULAMAGI HC III	Source: Sector Conditional Grant (Non-Wage)	8,929			
Total Cost of Output 54	221,572	0	116,974	0	0	116,974
088155 Standard Pit Latrine Construction (LLS.)						
263104 Transfers to other govt. units (Current)	10,000	0	0	0	0	0
Total Cost of Output 55	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	338,997	0	149,125	0	0	149,125
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,906,000	1,906,000
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Total for LCIII: Nakigo **County: Kigulu** **1,906,000**

LCII: Bulubandi	dhos office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	706,000
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LCII: Bulubandi	district health office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	1,200,000
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Total Cost of Output 75 **0** **0** **0** **0** **1,906,000** **1,906,000**

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	10,000	0	0	0	0	0
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Total Cost of Output 80 **10,000** **0** **0** **0** **0** **0**

088181 Staff Houses Construction and Rehabilitation

314202 Work in progress	0	0	0	54,116	0	54,116
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Total for LCIII: Nawandala **County: Kigulu** **54,116**

LCII: Bugongo	nawandala HC III	nawandala staff house completed	Source: Sector Development Grant	54,116
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Total Cost of Output 81 **0** **0** **0** **54,116** **0** **54,116**

Total Cost of Class of Output Capital Purchases **10,000** **0** **0** **54,116** **1,906,000** **1,960,116**

Total cost of Primary Healthcare **348,997** **0** **149,125** **54,116** **1,906,000** **2,109,241**

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088201 Hospital Health Worker Services

223005 Electricity	0	0	132,000	0	0	132,000
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223006 Water	0	0	4,000	0	0	4,000
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227001 Travel inland	0	0	49,316	0	0	49,316
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227004 Fuel, Lubricants and Oils	0	0	28,000	0	0	28,000
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228004 Maintenance – Other	0	0	120,000	0	0	120,000
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Total Cost of Output 01 **0** **0** **333,316** **0** **0** **333,316**

Total Cost of Class of Output Higher LG Services **0** **0** **333,316** **0** **0** **333,316**

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	242,179	0	0	0	0	0
Total Cost of Output 51	242,179	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	242,179	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
312202 Machinery and Equipment	20,001	0	0	15,000	0	15,000
Total for LCIII: Nakalama	County: Kigulu					15,000
<i>LCII: Busei</i>	<i>iganga hospital male ward and female wrad</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
Total Cost of Output 75	30,001	0	0	15,000	0	15,000
088283 OPD and other ward Construction and Rehabilitation						
312104 Other Structures	0	0	0	15,000	0	15,000
Total for LCIII: Nakalama	County: Kigulu					15,000
<i>LCII: Busei</i>	<i>iganga hospital male ward</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
Total Cost of Output 83	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	30,001	0	0	30,000	0	30,000
Total cost of District Hospital Services	272,179	0	333,316	30,000	0	363,316

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	4,351,002	4,899,128	0	0	0	4,899,128
211103 Allowances	3,092	0	0	0	0	0
221002 Workshops and Seminars	240,991	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0

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221009 Welfare and Entertainment	19,700	0	0	0	0	0
221010 Special Meals and Drinks	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	4,300	0	0	0	0	0
223005 Electricity	3,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
226002 Licenses	2,000	0	0	0	0	0
227001 Travel inland	405,009	0	19,919	0	0	19,919
227004 Fuel, Lubricants and Oils	112,455	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 01	5,193,149	4,899,128	19,919	0	0	4,919,048
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	17,000	0	12,082	0	0	12,082
Total Cost of Output 02	17,000	0	12,082	0	0	12,082
Total Cost of Class of Output Higher LG Services	5,210,149	4,899,128	32,001	0	0	4,931,129
Total cost of Health Management and Supervision	5,210,149	4,899,128	32,001	0	0	4,931,129
Total cost of Health	5,831,326	4,899,128	514,441	84,116	1,906,000	7,403,686

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,077,065	17,652,029	16,833,368
District Unconditional Grant (Non-Wage)	0	0	1,966
District Unconditional Grant (Wage)	50,977	38,292	32,263
Locally Raised Revenues	1,000	3,879	21,500
Other Transfers from Central Government	23,000	25,825	26,000
Sector Conditional Grant (Non-Wage)	5,010,403	3,340,269	3,445,987
Sector Conditional Grant (Wage)	18,991,685	14,243,764	13,305,652
Development Revenues	480,717	428,666	1,111,736
District Discretionary Development Equalization Grant	73,978	32,127	45,273
Donor Funding	0	0	0
Locally Raised Revenues	10,200	0	0
Sector Development Grant	396,539	396,539	1,066,463
Total Revenues shares	24,557,782	18,080,695	17,945,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,042,662	626,970	13,337,915
Non Wage	5,034,403	2,225,180	3,495,453
Development Expenditure			
Domestic Development	480,717	252,564	1,111,736
Donor Development	0	0	0
Total Expenditure	24,557,782	3,104,714	17,945,103

B2: Expenditure Details by Programme, Output Class, Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	9,456,067	0	0	0	9,456,067
Total Cost of Output 02	0	9,456,067	0	0	0	9,456,067
Total Cost of Class of Output Higher LG Services	0	9,456,067	0	0	0	9,456,067
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	14,941,066	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	994,475	0	645,294	0	0	645,294
Total for LCIII: Nakalama	County: Kigulu					73,907
LCII: Bukoona	BUKOONA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,121
LCII: Bukoona	Kakongoka	Source: Sector Conditional Grant (Non-Wage)				6,293
LCII: Bukoona	NAMUNDUDI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,408
LCII: Bukyaye	BUDAALI P.S.	Source: Sector Conditional Grant (Non-Wage)				7,106
LCII: Busei	BUSEI C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)				11,333
LCII: Busei	Iganga S.D.A	Source: Sector Conditional Grant (Non-Wage)				8,837
LCII: Nakalama	BUKYAYE PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)				7,275
LCII: Nakalama	NABIRYE P.S	Source: Sector Conditional Grant (Non-Wage)				7,742
LCII: Nakalama	NAKALAMA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,792
Total for LCIII: Namungalwe	County: Kigulu					82,288
LCII: Bulumwaki	BULUMWAKI P.S	Source: Sector Conditional Grant (Non-Wage)				5,520
LCII: Bulumwaki	Wagodo P.S.	Source: Sector Conditional Grant (Non-Wage)				5,198
LCII: Mwendanfuko	AKANABALA BULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,602
LCII: Mwendanfuko	Mwendanfuko	Source: Sector Conditional Grant (Non-Wage)				4,772
LCII: Namungalwe	KAWETE P.S.	Source: Sector Conditional Grant (Non-Wage)				7,742
LCII: Namungalwe	NAMUNGALWE P.S.	Source: Sector Conditional Grant (Non-Wage)				7,943
LCII: Namunkanaga	NAMUNKANAG A P.S.	Source: Sector Conditional Grant (Non-Wage)				9,288

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LCII: Namunkesu	BUBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,815
LCII: Namunkesu	Nabikoote P.S.	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Namunsala	Naisanga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Namunsala	NAMUNSAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,188
LCII: Nawansega	KABUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,557
Total for LCIII: Nawandala	County: Kigulu		74,744
LCII: Bugongo	Bugole P.S.	Source: Sector Conditional Grant (Non-Wage)	6,567
LCII: Bugongo	BUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Bugongo	BUKAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Bugongo	Namabwere	Source: Sector Conditional Grant (Non-Wage)	6,269
LCII: Bugongo	Nawandala P.S.	Source: Sector Conditional Grant (Non-Wage)	8,797
LCII: Kiwanyi	Kiwanyi Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	7,460
LCII: Kyendabawala	BUZAAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Kyendabawala	Kabuli P.S.	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Namusisi	Malobi P.S. School	Source: Sector Conditional Grant (Non-Wage)	6,052
LCII: Namusisi	NAMUSIISI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Nawangaiza	KIRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,549
LCII: Nawangaiza	Nawangaiza P.S.	Source: Sector Conditional Grant (Non-Wage)	4,385
Total for LCIII: Bulamagi	County: Kigulu		83,563
LCII: Bukoyo	BUDHWEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Bukoyo	Bukoyo	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Bukoyo	IGANGA BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Bukoyo	Kigulu Girls	Source: Sector Conditional Grant (Non-Wage)	7,702
LCII: Bukoyo	Walugogo	Source: Sector Conditional Grant (Non-Wage)	7,291
LCII: Bulowoza	BULOWOZA CENTRAL N.P.S.	Source: Sector Conditional Grant (Non-Wage)	5,899
LCII: Bulowoza	BUWASA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Bulowoza	WALUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: Bwanalira	BUYUBU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,021
LCII: Bwanalira	KINAWANSWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Iwawu	BISHOP WILLIS DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,388
LCII: Iwawu	BUCKLEY H.S.	Source: Sector Conditional Grant (Non-Wage)	5,609
LCII: Iwawu	BUSU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,567

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LCII: Iwawu	CANON IBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,046
Total for LCIII: Nabitende	County: Kigulu		75,472
LCII: Bugono	BUGON LUTHERAN P/S	Source: Sector Conditional Grant (Non-Wage)	3,266
LCII: Bugono	BUGONO PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,369
LCII: Bugono	BUSULUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,226
LCII: Itanda	BUVULE PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Itanda	BUWEIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Itanda	Itanda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,182
LCII: Kasambika	Buwerempe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Kasambika	KASAMBIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: Nabitende	BANADA P.S	Source: Sector Conditional Grant (Non-Wage)	6,349
LCII: Nabitende	Butabala P.S	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Nabitende	Nabitende P.S.	Source: Sector Conditional Grant (Non-Wage)	8,877
LCII: Nabitende	WANDYAKA ST.MARYS P.S	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Naluko	Naluko P.S.	Source: Sector Conditional Grant (Non-Wage)	7,718
LCII: Naluko	Nawankwale P/S	Source: Sector Conditional Grant (Non-Wage)	7,847
Total for LCIII: Nakigo	County: Kigulu		96,584
LCII: Bulubandi	BUGABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,433
LCII: Bulubandi	BULUBANDI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,106
LCII: Bunyama	BUKWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Bunyama	BUNYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: busowoobi	BUKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: busowoobi	BUSOWOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: busowoobi	NAKIGO NABUWAT P.S	Source: Sector Conditional Grant (Non-Wage)	8,837
LCII: busowoobi	NAKIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,907
LCII: Kabira	BULIGANWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Kabira	BUSAMBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,034
LCII: Kabira	Ituba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,209
LCII: Kabira	Kabira P.S	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Kabira	NAWANZU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Wairama	KAKOMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,176

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LCII: Wairama	NAKISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,557				
LCII: Wairama	WAIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,126				
Total for LCIII: Nambale	County: Kigulu		96,946				
LCII: Kidago	IBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,763				
LCII: Kidago	KIDAAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,939				
LCII: Mwiira	KAMIRA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,073				
LCII: Mwiira	MUIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,567				
LCII: Mwiira	NABITOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,585				
LCII: Naibiri	BUKWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,831				
LCII: Naibiri	NAIBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,363				
LCII: Naibiri	TOKA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,567				
LCII: Nambale	Irenzi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,282				
LCII: Nambale	NAMBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,728				
LCII: Nambale	ST. MULUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,327				
LCII: Nasuuti	NABUKONE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,254				
LCII: Nasuuti	NASUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,668				
Total for LCIII: Nawanyingi	County: Kigulu		61,790				
LCII: Bunyiro	BUNYIRO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,349				
LCII: Bunyiro	BUNYIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,316				
LCII: Bunyiro	BUWOLOMERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,100				
LCII: Magogo	BUKONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,432				
LCII: Magogo	MAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,401				
LCII: Nawanyingi	BUBAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,647				
LCII: Nawanyingi	MAWAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,536				
LCII: Nawanyingi	Nawankonge P.S.	Source: Sector Conditional Grant (Non-Wage)	6,865				
LCII: Nawanyingi	NAWANYINGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,145				
Total Cost of Output 51	15,935,541	0	645,294	0	0	645,294	
Total Cost of Class of Output Lower Local Services	15,935,541	0	645,294	0	0	645,294	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	5,500	0	0	893,960	0	893,960	

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Total for LCIII: Nakalama		County: Kigulu	130,250
<i>LCII: Busei</i>	<i>Busei CoU p/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 52,250</i>
<i>LCII: Nakalama</i>	<i>Nakalama primary school</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 78,000</i>
Total for LCIII: Namung'alwe		County: Kigulu	104,500
<i>LCII: Bulumwaki</i>	<i>Bulumwaki primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 52,250</i>
<i>LCII: Mwendanfuko</i>	<i>Mwendanfuko primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 52,250</i>
Total for LCIII: Nawandala		County: Kigulu	78,000
<i>LCII: Nawangaiza</i>	<i>Kiringa primary school</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 78,000</i>
Total for LCIII: Bulamagi		County: Kigulu	104,500
<i>LCII: Bulowoza</i>	<i>Bulowoza primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 52,250</i>
<i>LCII: Iwaawu</i>	<i>Bishop willis Demonstration school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 52,250</i>
Total for LCIII: Nabitende		County: Kigulu	130,250
<i>LCII: Itanda</i>	<i>Buvule primary school</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 78,000</i>
<i>LCII: Kasambika</i>	<i>Buwerempe primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 52,250</i>
Total for LCIII: Nakigo		County: Kigulu	111,710
<i>LCII: Bulubandi</i>	<i>Bulubandi primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 52,250</i>
<i>LCII: Bulubandi</i>	<i>mbigiti retention</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 7,210</i>
<i>LCII: Kabira</i>	<i>Busambira primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 52,250</i>

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Total for LCIII: Nambale		County: Kigulu					130,250
LCII: Mwiira	Nabitovu primary school	Building Construction - Schools-256	Source: Sector Development Grant				52,250
LCII: Nambale	Nambale primary school	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				78,000
Total for LCIII: Nawanyingi		County: Kigulu					104,500
LCII: Nawanyingi	Nawankonge primary school	Building Construction - Schools-256	Source: Sector Development Grant				52,250
LCII: Nawanyingi	Nawanyingi primary school	Building Construction - Schools-256	Source: Sector Development Grant				52,250
Total Cost of Output 80		5,500	0	0	893,960	0	893,960
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		182,006	0	0	86,373	0	86,373
Total for LCIII: Namung'alwe		County: Kigulu					14,336
LCII: Namunsala	namunsala primary school	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				14,336
Total for LCIII: Nawandala		County: Kigulu					18,500
LCII: Nawangaiza	nawangaiza primary school	Building Construction - Latrines-237	Source: Sector Development Grant				18,500
Total for LCIII: Bulamagi		County: Kigulu					2,200
LCII: Bukoyo	bishop wills and other	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				2,200
Total for LCIII: Nabitende		County: Kigulu					18,500
LCII: Itanda	itanda primary school	Building Construction - Latrines-237	Source: Sector Development Grant				18,500
Total for LCIII: Nambale		County: Kigulu					32,836
LCII: Naibiri	Naibiri primary school	Building Construction - Latrines-237	Source: Sector Development Grant				18,500
LCII: Nasuuti	nasuuti	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				14,336
Total Cost of Output 81		182,006	0	0	86,373	0	86,373
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		0	0	0	12,657	0	12,657

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Total for LCIII: Nambale		County: Kigulu		12,657		
<i>LCII: Nambale</i>	<i>Irenzi p/s,Mbigiti tech,Busembatya p/s</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	12,657		
Total Cost of Output 82		0	0	0	12,657	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures		248,400	0	0	26,789	0
Total for LCIII: Bulamagi		County: Kigulu		12,389		
<i>LCII: Bukoyo</i>	<i>various schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	12,389		
Total for LCIII: Nambale		County: Kigulu		14,400		
<i>LCII: Nambale</i>	<i>3 schools in Nambale</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	14,400		
Total Cost of Output 83		248,400	0	0	26,789	0
Total Cost of Class of Output Capital Purchases		435,906	0	0	1,019,779	0
Total cost of Pre-Primary and Primary Education		16,371,447	9,456,067	645,294	1,019,779	0

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,873,585	0	0	0	2,873,585
Total Cost of Output 01		0	2,873,585	0	0	2,873,585
Total Cost of Class of Output Higher LG Services		0	2,873,585	0	0	2,873,585
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	3,317,410	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	3,151,953	0	1,901,102	0	0	1,901,102
Total for LCIII: Nakalama		County: Kigulu		266,216		
<i>LCII: Bukoona</i>		<i>KIGULU H/S BUKOONA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	37,065		
<i>LCII: Busei</i>		<i>IGANGA COMP. SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	77,694		
<i>LCII: Nakalama</i>		<i>NAKALAMA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	88,321		

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<i>LCII: Nakalama</i>	<i>OTHMAN BIN AFFAN ISLAMIC INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	63,136
Total for LCIII: Namungalwe	County: Kigulu		418,825
<i>LCII: Namungalwe</i>	<i>COUNTRY SIDE S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	131,742
<i>LCII: Namungalwe</i>	<i>KIGULU COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	172,084
<i>LCII: Namungalwe</i>	<i>NAMUNGALWE PARENTS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	60,459
<i>LCII: Namunkesu</i>	<i>COMPREHENSIVE SS BUBOGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	54,540
Total for LCIII: Nawandala	County: Kigulu		138,816
<i>LCII: Bugongo</i>	<i>NAWANDALA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	86,108
<i>LCII: Kyendabawala</i>	<i>NAMUSISI H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	52,708
Total for LCIII: Bulamagi	County: Kigulu		68,951
<i>LCII: Bulowoza</i>	<i>WESLEY HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	68,951
Total for LCIII: Nabitende	County: Kigulu		229,619
<i>LCII: Itanda</i>	<i>ITANDA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	179,026
<i>LCII: ituba</i>	<i>ST MICHAEL GATEWAY SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	50,594
Total for LCIII: Nakigo	County: Kigulu		153,421
<i>LCII: Bulubandi</i>	<i>BUSOGA COLLEGE KIGULU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	26,930
<i>LCII: busowoobi</i>	<i>NAKIGO S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	101,406
<i>LCII: busowoobi</i>	<i>WESLEY SSS & VOCATIONAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,085
Total for LCIII: Nambale	County: Kigulu		336,771
<i>LCII: Kidago</i>	<i>PRAGMATIC S S NABITENDE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	125,230
<i>LCII: Kidago</i>	<i>UNITED COLLEGE NABITENDE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	60,177
<i>LCII: Nasuuti</i>	<i>ST PAUL S S NASUTI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	151,364
Total for LCIII: Nawanyingi	County: Kigulu		64,405
<i>LCII: Nawanyingi</i>	<i>ST MATHIAS MAWAGALA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	64,405

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Total for LCIII: Missing Subcounty	County: Missing County	224,078
<i>LCII: Missing Parish</i>	<i>NAKAVULE COLLEGE SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	120,213
<i>LCII: Missing Parish</i>	<i>SAVANAH HIGHLAND COLLEGE</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	103,865
291001 Transfers to Government Institutions	0 0 0 0 0	0
291003 Transfers to Other Private Entities	0 0 0 0 0	0
Total Cost of Output 51	6,469,363 0 1,901,102 0 0	1,901,102
Total Cost of Class of Output Lower Local Services	6,469,363 0 1,901,102 0 0	1,901,102
Total cost of Secondary Education	6,469,363 2,873,585 1,901,102 0 0	4,774,687

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	975,973	0	0	0	975,973
Total Cost of Output 01	0	975,973	0	0	0	975,973
Total Cost of Class of Output Higher LG Services	0	975,973	0	0	0	975,973
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	733,210	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	812,842	0	811,797	0	0	811,797
Total for LCIII: Missing Subcounty	County: Missing County					811,797
<i>LCII: Missing Parish</i>	<i>Bishop Wills Iganga PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				601,480
<i>LCII: Missing Parish</i>	<i>IGANGA TECH. INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
<i>LCII: Missing Parish</i>	<i>POINEER TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				54,000
Total Cost of Output 51	1,546,052	0	811,797	0	0	811,797
Total Cost of Class of Output Lower Local Services	1,546,052	0	811,797	0	0	811,797
Total cost of Skills Development	1,546,052	975,973	811,797	0	0	1,787,770

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	50,976	32,290	0	0	0	32,290
221011 Printing, Stationery, Photocopying and Binding	0	0	4,500	0	0	4,500
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	0	0	84,864	0	0	84,864
228002 Maintenance - Vehicles	0	0	2,200	0	0	2,200
Total Cost of Output 01	51,976	32,290	91,564	0	0	123,854
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	33,435	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,524	0	0	0	0	0
227001 Travel inland	4,454	0	19,500	0	0	19,500
227004 Fuel, Lubricants and Oils	34,336	0	0	0	0	0
228002 Maintenance - Vehicles	2,838	0	0	0	0	0
Total Cost of Output 02	78,587	0	19,500	0	0	19,500
078403 Sports Development services						
227001 Travel inland	0	0	24,230	0	0	24,230
Total Cost of Output 03	0	0	24,230	0	0	24,230
078404 Sector Capacity Development						
221002 Workshops and Seminars	25,838	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,264	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,956	0	0	0	0	0
Total Cost of Output 04	40,358	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	170,920	32,290	135,294	0	0	167,584

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,179	0	11,179
Total for LCIII: Bulamagi	County: Kigulu					11,179
<i>LCII: Bukoyo</i>	<i>bukoyo</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Sector Development Grant</i> 11,179
312302 Intangible Fixed Assets	0	0	0	80,778	0	80,778
Total for LCIII: Nakigo	County: Kigulu					80,778
<i>LCII: Bulubandi</i>	<i>DEO Office</i>	<i>capacity building for teachers and Mgt committees</i>				<i>Source: Sector Development Grant</i> 80,778
Total Cost of Output 72	0	0	0	91,957	0	91,957
Total Cost of Class of Output Capital Purchases	0	0	0	91,957	0	91,957
Total cost of Education & Sports Management and Inspection	170,920	32,290	135,294	91,957	0	259,541
0785 Special Needs Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	0	0	1,966	0	0	1,966
Total Cost of Output 01	0	0	1,966	0	0	1,966
Total Cost of Class of Output Higher LG Services	0	0	1,966	0	0	1,966
Total cost of Special Needs Education	0	0	1,966	0	0	1,966
Total cost of Education	24,557,782	13,337,915	3,495,453	1,111,736	0	17,945,103

Vote:510 Iganga District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	787,792	651,700	807,124
District Unconditional Grant (Non-Wage)	1,500	0	936
District Unconditional Grant (Wage)	59,959	44,969	37,947
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	606,731	764,241
Sector Conditional Grant (Non-Wage)	726,333	0	0
Development Revenues	45,011	63,420	35,000
District Discretionary Development Equalization Grant	44,011	63,420	35,000
Donor Funding	1,000	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	832,803	715,120	842,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,959	44,969	37,947
Non Wage	727,833	459,457	769,177
Development Expenditure			
Domestic Development	44,011	0	35,000
Donor Development	1,000	0	0
Total Expenditure	832,803	504,426	842,124

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	59,959	0	0	0	0	0

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,800	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
223004 Guard and Security services	3,600	0	0	0	0	0
223005 Electricity	700	0	0	0	0	0
223006 Water	100	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	13,100	0	0	0	0	0
227001 Travel inland	12,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,830	0	0	0	0	0
Total Cost of Output 01	122,089	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 02	1,000	0	0	0	0	0
048103 Sector Capacity Development						
221002 Workshops and Seminars	7,800	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
048107 Sector Capacity Development						
211101 General Staff Salaries	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	7,100	0	0	7,100
221003 Staff Training	0	0	2,600	0	0	2,600
221017 Subscriptions	0	0	300	0	0	300
Total Cost of Output 07	0	0	10,000	0	0	10,000
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	37,947	0	0	0	37,947
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	10,800	0	0	10,800
211103 Allowances	0	0	4,054	0	0	4,054

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221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
223005 Electricity	0	0	400	0	0	400
223006 Water	0	0	100	0	0	100
227001 Travel inland	0	0	15,936	0	0	15,936
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
Total Cost of Output 08	0	37,947	48,790	0	0	86,737
Total Cost of Class of Output Higher LG Services	133,089	37,947	58,790	0	0	96,737
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	233,360	0	207,325	0	0	207,325
Total for LCIII: Nakalama	County: Kigulu					31,731
<i>LCII: Nakalama</i>	<i>nakalama</i>	<i>roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>			31,731
Total for LCIII: Nawandala	County: Kigulu					24,349
<i>LCII: Bugongo</i>	<i>nawandala</i>	<i>roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>			24,349
Total for LCIII: Bulamagi	County: Kigulu					21,132
<i>LCII: Bwanalira</i>	<i>bulamagi</i>	<i>roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>			21,132
Total for LCIII: Nabitende	County: Kigulu					21,626
<i>LCII: Nabitende</i>	<i>nabitende</i>	<i>roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>			21,626
Total for LCIII: Nakigo	County: Kigulu					27,227
<i>LCII: Nakigo</i>	<i>nakigo</i>	<i>roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>			27,227
Total for LCIII: Nambale	County: Kigulu					62,543
<i>LCII: Nambale</i>	<i>nambale</i>	<i>roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>			35,095
<i>LCII: Nambale</i>	<i>namungalwe</i>	<i>roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>			27,448
Total for LCIII: Nawanyingi	County: Kigulu					18,717
<i>LCII: Nawanyingi</i>	<i>nawanyingi</i>	<i>roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>			18,717
Total Cost of Output 51	233,360	0	207,325	0	0	207,325

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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	347,119	0	436,232	0	0	436,232
Total for LCIII: Nakalama	County: Kigulu					4,739
LCII: Bukoona	bukoona-bubbala 2km	manual maintenance	Source: Other Transfers from Central Government			1,892
LCII: Nakalama	nakalama-busowobi 3.01	manual maintenance	Source: Other Transfers from Central Government			2,847
Total for LCIII: Namungalwe	County: Kigulu					17,582
LCII: Bulumwaki	namungalwe-buwologoma 8.95km	manual maintenance	Source: Other Transfers from Central Government			8,465
LCII: Nawansega	namungalwe-bukoona 9.64km	manual maintenance	Source: Other Transfers from Central Government			9,118
Total for LCIII: Nawandala	County: Kigulu					19,454
LCII: Nawangaiza	Allow for emergency works of about 5km	mechanised maintenance	Source: Other Transfers from Central Government			5,314
LCII: Nawangaiza	nabitende-kabira-nawandala 14.95km	manual maintenance	Source: Other Transfers from Central Government			14,140
Total for LCIII: Bulamagi	County: Kigulu					117,714
LCII: Bukoyo	cms-luyira	mechanised l maintenance	Source: Other Transfers from Central Government			13,694
LCII: Bukoyo	mulondo tembo 1km	manual maintenance	Source: Other Transfers from Central Government			946
LCII: Bukoyo	walugogo swamp along buligo-nawansinge 0.5km	spot improvement	Source: Other Transfers from Central Government			21,892
LCII: BULOWOOZA	walukuba-madhigandere-bulowoza 5.03km	manual maintenance	Source: Other Transfers from Central Government			4,757
LCII: Bulowoza	CMS BUWASA 3.92KM	PERIODIC MAINTENANCE	Source: Other Transfers from Central Government			39,200
LCII: Bulowoza	cms-buwasa 3.92km	Routine manual maintenance of district roads	Source: Other Transfers from Central Government			3,708
LCII: Bulowoza	cms-luyira	routine manual maintenance of district roads	Source: Other Transfers from Central Government			5,873
LCII: Bwanalira	magogo-bwanalira	mechanised maintenance	Source: Other Transfers from Central Government			22,546
LCII: Bwanalira	magogo-bwanalira 5.39km	manual maintenance	Source: Other Transfers from Central Government			5,098
Total for LCIII: Nabitende	County: Kigulu					108,757
LCII: Bugono	nabitende-bugono nabitende banada 18.13km	manual maintenance	Source: Other Transfers from Central Government			17,147
LCII: Itanda	BUGONO-NABITENDE BANADA 8.13KM	PERIODIC MAINTENANCE	Source: Other Transfers from Central Government			81,300

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LCII: Kasambika	nabitende-kasambika-namusisi	manual maintenance	Source: Other Transfers from Central Government	10,309
Total for LCIII: Nakigo		County: Kigulu		72,790
LCII: busowoobi	busowobi-nakigo 6.65km	manual maintenance	Source: Other Transfers from Central Government	6,290
LCII: Nakigo	NAKIGO-BUSOWOBI 6.65KM	PERIODIC MAINTENANCE	Source: Other Transfers from Central Government	66,500
Total for LCIII: Nambale		County: Kigulu		14,026
LCII: Naibiri	nabitende-buwongo 8.38	manual maintenance	Source: Other Transfers from Central Government	7,926
LCII: Nambale	nambale-buwongo 6.45km	manual maintenance	Source: Other Transfers from Central Government	6,100
Total for LCIII: Nawanyingi		County: Kigulu		81,171
LCII: Bunyiro	bunyiro-buwologoma 7.82km	manual maintenance	Source: Other Transfers from Central Government	7,396
LCII: Bunyiro	MAWAGALA-BUNIRIRA 6.74KM	PERIODIC MAINTENANCE	Source: Other Transfers from Central Government	67,400
LCII: Nawanyingi	mawagala-bunirila 6.74km	manual maintenance	Source: Other Transfers from Central Government	6,375
Total Cost of Output 58		347,119	0 436,232 0 0	436,232
Total Cost of Class of Output Lower Local Services		580,480	0 643,557 0 0	643,557
Total cost of District, Urban and Community Access Roads		713,569	37,947 702,347 0 0	740,294

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
227001 Travel inland	4,000	0	0	0	0	0
228001 Maintenance - Civil	40,011	0	0	0	0	0
Total Cost of Output 01	44,011	0	0	0	0	0
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	20,000	0	16,830	0	0	16,830
Total Cost of Output 02	20,000	0	16,830	0	0	16,830
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	55,223	0	50,000	0	0	50,000

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Total Cost of Output 03		55,223	0	50,000	0	0	50,000
Total Cost of Class of Output Higher LG Services		119,234	0	66,830	0	0	66,830
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		0	0	0	35,000	0	35,000
Total for LCIII: Bulamagi		County: Kigulu					35,000
LCII: Bukoyo	completion of district finance toilet	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				13,500
LCII: Bukoyo	water borne toilet -works	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				3,000
LCII: Bukoyo	water borne toilet at district headquarters	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant				18,500
Total Cost of Output 75		0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases		0	0	0	35,000	0	35,000
Total cost of District Engineering Services		119,234	0	66,830	35,000	0	101,830
Total cost of Roads and Engineering		832,803	37,947	769,177	35,000	0	842,124

Vote:510 Iganga District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,064	49,222	47,765
District Unconditional Grant (Wage)	20,328	21,670	12,865
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	36,736	27,552	32,899
Development Revenues	589,993	582,445	517,951
Locally Raised Revenues	8,200	652	0
Sector Development Grant	561,155	561,155	496,898
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	647,057	631,667	565,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,328	21,670	12,865
Non Wage	36,736	14,227	34,899
Development Expenditure			
Domestic Development	589,993	148,531	517,951
Donor Development	0	0	0
Total Expenditure	647,057	184,428	565,715

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	20,328	12,865	0	0	0	12,865
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,780	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,904	0	1,904	0	0	1,904

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221012 Small Office Equipment	403	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	1,200	0	0	1,200
223005 Electricity	840	0	360	0	0	360
223006 Water	480	0	564	0	0	564
224004 Cleaning and Sanitation	960	0	960	0	0	960
227001 Travel inland	58	0	3,897	0	0	3,897
227004 Fuel, Lubricants and Oils	4,256	0	2,080	0	0	2,080
228002 Maintenance - Vehicles	7,000	0	6,000	0	0	6,000
Total Cost of Output 01	43,609	12,865	19,365	0	0	32,230
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	2,435	0	1,845	0	0	1,845
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
224001 Medical and Agricultural supplies	4,200	0	0	0	0	0
227001 Travel inland	9,097	0	4,488	0	0	4,488
227004 Fuel, Lubricants and Oils	7,280	0	0	0	0	0
Total Cost of Output 02	23,012	0	6,333	0	0	6,333
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	3,634	0	4,108	0	0	4,108
221007 Books, Periodicals & Newspapers	3,320	0	0	0	0	0
227001 Travel inland	2,909	0	5,093	0	0	5,093
Total Cost of Output 04	9,863	0	9,201	0	0	9,201
098105 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	600	0	0	0	0	0
221002 Workshops and Seminars	900	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	9,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,638	0	0	0	0	0

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Total Cost of Output 05		20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		97,122	12,865	34,899	0	0	47,765
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital							
312302 Intangible Fixed Assets		0	0	0	21,053	0	21,053
Total for LCIII: Central Division		County: Iganga Municipal Council					21,053
LCII: Nabidhonga	Nawandala and Nambale s/cs	sanitation improvement campaigns using CLTs	Source: Transitional Development Grant				21,053
Total Cost of Output 72		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
281504 Monitoring, Supervision & Appraisal of capital works		4,215	0	0	316	0	316
Total for LCIII: Nabitende		County: Kigulu					316
LCII: Bugono	Bugono RGC	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				316
312101 Non-Residential Buildings		19,227	0	0	22,376	0	22,376
Total for LCIII: Nabitende		County: Kigulu					22,376
LCII: Bugono	Bugono RGC	Building Construction - Latrines-237	Source: Sector Development Grant				15,177
LCII: Bugono	water office	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				7,199
Total Cost of Output 80		23,442	0	0	22,692	0	22,692
098181 Spring protection							
312104 Other Structures		7,400	0	0	3,885	0	3,885
Total for LCIII: Nakalama		County: Kigulu					3,700
LCII: Busei	Busei	Construction Services - Water Schemes-418	Source: Sector Development Grant				3,700
Total for LCIII: Nambale		County: Kigulu					185
LCII: Mwiira	retention on Nabitovu spring	Construction Services - Utilities-413	Source: Sector Development Grant				185
Total Cost of Output 81		7,400	0	0	3,885	0	3,885

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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	18,900	0	0	25,007	0	25,007
Total for LCIII: Nakigo	County: Kigulu					25,007
LCII: Bulubandi	water office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant			25,007
312104 Other Structures	440,194	0	0	385,310	0	385,310
Total for LCIII: Nakalama	County: Kigulu					44,000
LCII: Nakalama	Bukooboli	Construction Services - Other Construction Works-405	Source: Sector Development Grant			22,000
LCII: Nakalama	Butama	Construction Services - Other Construction Works-405	Source: Sector Development Grant			22,000
Total for LCIII: Namungalwe	County: Kigulu					66,000
LCII: Namunkanaga	Namukanaga	Construction Services - Other Construction Works-405	Source: Sector Development Grant			22,000
LCII: Namunsala	Bufuutula	Construction Services - Other Construction Works-405	Source: Sector Development Grant			22,000
LCII: Nawansaga	Nawasenga	Construction Services - Other Construction Works-405	Source: Sector Development Grant			22,000
Total for LCIII: Bulamagi	County: Kigulu					44,000
LCII: Bwanalira	Kinawaswa-Igulamubiri	Construction Services - Other Construction Works-405	Source: Sector Development Grant			22,000
LCII: Iwaawu	Kyemeire	Construction Services - Other Construction Works-405	Source: Sector Development Grant			22,000
Total for LCIII: Nabitende	County: Kigulu					44,000
LCII: Itanda	Buvule	Construction Services - Water Schemes-418	Source: Sector Development Grant			22,000

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LCII: Kasambika	Kasambika	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
Total for LCIII: Nakigo		County: Kigulu		99,310			
LCII: Bulubandi	Bugabwe	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
LCII: Bulubandi	Retention works for sites drilled 2017-18	Construction Services - Contractors-393	Source: Sector Development Grant	18,700			
LCII: Bulubandi	water office	Construction Services - Operational Activities -404	Source: Sector Development Grant	12,090			
LCII: Bulubandi	water office.	Construction Services - Operational Activities -404	Source: Sector Development Grant	2,520			
LCII: Bunyama	Bukwaya and Kiboyo	Construction Services - Other Construction Works-405	Source: Sector Development Grant	44,000			
Total for LCIII: Nambale		County: Kigulu		44,000			
LCII: Kidago	Bukwanga	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
LCII: Nasuuti	Nasuuti	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
Total for LCIII: Nawanyingi		County: Kigulu		44,000			
LCII: Nawanyingi	Luogobango	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
LCII: Nawanyingi	Mawagala	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
Total Cost of Output 83		459,094	0	0	410,317	0	410,317
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works		60,000	0	0	0	0	0
312104 Other Structures		0	0	0	60,004	0	60,004

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Total for LCIII: Nawandala		County: Kigulu					60,004
LCII: Bugongo	Nawandala RGC	Construction Services - Water Schemes-418	Source: Sector Development Grant				60,004
Total Cost of Output 84		60,000	0	0	60,004	0	60,004
Total Cost of Class of Output Capital Purchases		549,935	0	0	517,951	0	517,951
Total cost of Rural Water Supply and Sanitation		647,057	12,865	34,899	517,951	0	565,715
Total cost of Water		647,057	12,865	34,899	517,951	0	565,715

Vote:510 Iganga District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,442	49,715	54,943
District Unconditional Grant (Non-Wage)	0	0	2,028
District Unconditional Grant (Wage)	51,426	38,570	32,547
Locally Raised Revenues	26,500	1,758	12,412
Sector Conditional Grant (Non-Wage)	12,516	9,387	7,956
Development Revenues	27,451	63,000	34,409
District Discretionary Development Equalization Grant	27,451	63,000	34,409
Total Revenues shares	117,893	112,715	89,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,426	38,570	32,547
Non Wage	39,016	11,144	22,396
Development Expenditure			
Domestic Development	27,451	37,951	34,409
Donor Development	0	0	0
Total Expenditure	117,893	87,665	89,352

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	51,426	32,547	0	0	0	32,547
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	2,000	0	0	2,000
223005 Electricity	0	0	600	0	0	600

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224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
227001 Travel inland	2,700	0	0	0	0	0
228001 Maintenance - Civil	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,059	0	0	1,059
Total Cost of Output 01	60,126	32,547	6,059	0	0	38,606
098303 Tree Planting and Afforestation						
227001 Travel inland	1,652	0	1,750	0	0	1,750
Total Cost of Output 03	1,652	0	1,750	0	0	1,750
098305 Forestry Regulation and Inspection						
211103 Allowances	6,000	0	0	0	0	0
223004 Guard and Security services	2,000	0	0	0	0	0
227001 Travel inland	16,164	0	3,632	0	0	3,632
Total Cost of Output 05	24,164	0	3,632	0	0	3,632
098306 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	4,356	0	0	4,356
Total Cost of Output 06	0	0	4,356	0	0	4,356
098307 River Bank and Wetland Restoration						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 07	3,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	4,000	0	0	0	0	0
Total Cost of Output 08	4,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	1,000	0	3,600	0	0	3,600
Total Cost of Output 09	1,000	0	3,600	0	0	3,600
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	23,951	0	3,000	0	0	3,000
Total Cost of Output 10	23,951	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	117,893	32,547	22,396	0	0	54,943
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	4,409	0	4,409

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Total for LCIII: Nakigo		County: Kigulu					4,409
<i>LCII: busowoobi</i>	<i>subcounty land</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,409
312104 Other Structures		0	0	0	15,000	0	15,000
Total for LCIII: Nakigo		County: Kigulu					15,000
<i>LCII: Bulubandi</i>	<i>Bulubandi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>				15,000
312301 Cultivated Assets		0	0	0	15,000	0	15,000
Total for LCIII: Nabitende		County: Kigulu					15,000
<i>LCII: Bugono</i>	<i>all subcounties</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>				15,000
312302 Intangible Fixed Assets		0	0	0	0	0	0
Total Cost of Output 72		0	0	0	34,409	0	34,409
Total Cost of Class of Output Capital Purchases		0	0	0	34,409	0	34,409
Total cost of Natural Resources Management		117,893	32,547	22,396	34,409	0	89,352
Total cost of Natural Resources		117,893	32,547	22,396	34,409	0	89,352

Vote:510 Iganga District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,211,339	682,015	1,324,028
District Unconditional Grant (Non-Wage)	0	0	1,217
District Unconditional Grant (Wage)	87,876	65,907	55,616
Locally Raised Revenues	4,500	649	4,000
Other Transfers from Central Government	1,027,568	546,914	1,202,568
Sector Conditional Grant (Non-Wage)	91,394	68,545	60,627
Development Revenues	25,000	0	0
Donor Funding	25,000	0	0
Total Revenues shares	1,236,339	682,015	1,324,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,876	55,116	55,616
Non Wage	1,123,462	526,756	1,268,412
Development Expenditure			
Domestic Development	0	0	0
Donor Development	25,000	0	0
Total Expenditure	1,236,339	581,872	1,324,028

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	87,876	0	0	0	0	0
211103 Allowances	1,549	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
227002 Travel abroad	3,216	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 01	97,642	0	0	0	0	0
108102 Support to Women, Youth and PWDs						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	82	0	0	82
227001 Travel inland	0	0	0	0	0	0
282101 Donations	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	14,082	0	0	14,082
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	55,616	0	0	0	55,616
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	753	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	2,500	0	2,172	0	0	2,172
282101 Donations	42,976	0	0	0	0	0
Total Cost of Output 04	47,229	55,616	2,572	0	0	58,188
108105 Adult Learning						
211103 Allowances	4,000	0	24,000	0	0	24,000
221002 Workshops and Seminars	0	0	22,463	0	0	22,463
221003 Staff Training	0	0	17,240	0	0	17,240
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	1,767	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	3,560	0	0	3,560
221012 Small Office Equipment	0	0	22,635	0	0	22,635
223005 Electricity	0	0	360	0	0	360
227001 Travel inland	10,000	0	66,512	0	0	66,512

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227004 Fuel, Lubricants and Oils	4,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	31,000	0	0	31,000
Total Cost of Output 05	22,567	0	195,970	0	0	195,970
108107 Gender Mainstreaming						
211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	5,000	0	435	0	0	435
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	171	0	0	171
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	762	0	0	762
221014 Bank Charges and other Bank related costs	0	0	1,001	0	0	1,001
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
223005 Electricity	0	0	1	0	0	1
223006 Water	500	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	11,000	0	11,607	0	0	11,607
227002 Travel abroad	0	0	0	0	0	0
282101 Donations	0	0	268,475	0	0	268,475
Total Cost of Output 07	25,000	0	288,452	0	0	288,452
108109 Support to Youth Councils						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	660	0	0	660
227001 Travel inland	8,005	0	3,340	0	0	3,340
282101 Donations	739,277	0	0	0	0	0
Total Cost of Output 09	747,282	0	5,000	0	0	5,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	720	0	0	720

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227001 Travel inland	0	0	3,000	0	0	3,000
282101 Donations	0	0	4,000	0	0	4,000
Total Cost of Output 10	0	0	9,720	0	0	9,720
108111 Culture mainstreaming						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	3,000	0	0	3,000
108112 Work based inspections						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	3,000	0	0	3,000
108113 Labour dispute settlement						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	2,500	0	0	2,500
108114 Representation on Women's Councils						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	6,100	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282101 Donations	288,518	0	0	0	0	0
Total Cost of Output 14	296,618	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	1,236,338	55,616	529,296	0	0	584,913
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
291003 Transfers to Other Private Entities	0	0	739,116	0	0	739,116

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Total for LCIII: Bulamagi		County: Kigulu					30,000
LCII: Bukoyo	headquarters	operation fund for youth project	Source: Other Transfers from Central Government				23,000
LCII: Bulowoza	head quarters	support operation of youth activities	Source: Other Transfers from Central Government				7,000
Total for LCIII: Nakigo		County: Kigulu					709,116
LCII: busowoobi	community based services	Youth Livelihood	Source: Other Transfers from Central Government				709,116
Total Cost of Output 51		0	0	739,116	0	0	739,116
Total Cost of Class of Output Lower Local Services		0	0	739,116	0	0	739,116
Total cost of Community Mobilisation and Empowerment		1,236,338	55,616	1,268,412	0	0	1,324,028
Total cost of Community Based Services		1,236,338	55,616	1,268,412	0	0	1,324,028

Vote:510 Iganga District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,351	42,744	71,111
District Unconditional Grant (Non-Wage)	53,669	19,915	23,819
District Unconditional Grant (Wage)	27,732	20,799	27,732
Locally Raised Revenues	18,949	2,030	19,560
Development Revenues	45,447	44,842	15,478
District Discretionary Development Equalization Grant	40,447	44,842	15,478
Locally Raised Revenues	5,000	0	0
Total Revenues shares	145,798	87,586	86,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,732	20,799	27,732
Non Wage	72,619	19,383	43,379
Development Expenditure			
Domestic Development	45,447	19,094	15,478
Donor Development	0	0	0
Total Expenditure	145,798	59,275	86,588

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	27,732	27,732	0	0	0	27,732
211103 Allowances	50	0	0	0	0	0
221002 Workshops and Seminars	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,460	0	0	2,460

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221012 Small Office Equipment	0	0	1	0	0	1
222001 Telecommunications	1,080	0	2,159	0	0	2,159
222003 Information and communications technology (ICT)	4,000	0	2,000	0	0	2,000
223005 Electricity	500	0	1,400	0	0	1,400
223006 Water	400	0	0	0	0	0
224004 Cleaning and Sanitation	800	0	0	0	0	0
227001 Travel inland	7,576	0	40	0	0	40
227002 Travel abroad	4,040	0	1,000	0	0	1,000
Total Cost of Output 01	50,778	27,732	9,060	0	0	36,792
138302 District Planning						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	4,034	0	0	4,034
Total Cost of Output 02	11,500	0	4,034	0	0	4,034
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	6,000	0	2,000	0	0	2,000
Total Cost of Output 03	6,500	0	2,000	0	0	2,000
138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	6,700	0	6,000	0	0	6,000
Total Cost of Output 04	7,500	0	6,000	0	0	6,000
138306 Development Planning						
211103 Allowances	2,000	0	10,285	0	0	10,285
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,939	0	0	0	0	0
Total Cost of Output 06	4,939	0	10,285	0	0	10,285
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

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Total Cost of Output 07		0	0	2,000	0	0	2,000
138308 Operational Planning							
221011 Printing, Stationery, Photocopying and Binding	668	0	0	0	0	0	0
227001 Travel inland	15,695	0	0	0	0	0	0
Total Cost of Output 08		16,363	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans							
211103 Allowances	1,000	0	0	0	0	0	0
227001 Travel inland	23,558	0	10,000	0	0	0	10,000
Total Cost of Output 09		24,558	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services		122,138	27,732	43,379	0	0	71,111
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,200	0	0	6,200
Total for LCIII: Central Division		County: Iganga Municipal Council					6,200
<i>LCII: Nabidhonga</i>	<i>planning unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,200
312104 Other Structures	4,000	0	0	1,278	0	0	1,278
Total for LCIII: Nakigo		County: Kigulu					1,278
<i>LCII: Bulubandi</i>	<i>planning unit</i>	<i>Construction Services - Offices-403</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,278
312201 Transport Equipment	6,000	0	0	0	0	0	0
312202 Machinery and Equipment	160	0	0	6,990	0	0	6,990
Total for LCIII: Nakigo		County: Kigulu					6,990
<i>LCII: Bulubandi</i>	<i>planning unit</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,990
312203 Furniture & Fixtures	6,300	0	0	0	0	0	0
312211 Office Equipment	7,200	0	0	1,010	0	0	1,010

Vote:510 Iganga District

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Total for LCIII: Bulamagi		County: Kigulu					1,010
<i>LCII: Bukoyo</i>	<i>planning unit</i>	<i>procurement of UPS</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,010
Total Cost of Output 72		23,660	0	0	15,478	0	15,478
Total Cost of Class of Output Capital Purchases		23,660	0	0	15,478	0	15,478
Total cost of Local Government Planning Services		145,798	27,732	43,379	15,478	0	86,588
Total cost of Planning		145,798	27,732	43,379	15,478	0	86,588

Vote:510 Iganga District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,593	31,340	44,393
District Unconditional Grant (Non-Wage)	11,573	7,880	11,023
District Unconditional Grant (Wage)	28,821	22,560	30,370
Locally Raised Revenues	6,200	900	3,000
Development Revenues	6,868	0	0
District Discretionary Development Equalization Grant	6,868	0	0
Total Revenues shares	53,461	31,340	44,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,821	22,560	30,370
Non Wage	17,773	5,146	14,023
Development Expenditure			
Domestic Development	6,868	0	0
Donor Development	0	0	0
Total Expenditure	53,461	27,706	44,393

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	28,821	30,370	0	0	0	30,370
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01	30,821	30,370	0	0	0	30,370
148202 Internal Audit						
221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,000	0	0	1,000
221017 Subscriptions	600	0	500	0	0	500
222003 Information and communications technology (ICT)	800	0	400	0	0	400
227001 Travel inland	15,341	0	8,623	0	0	8,623
228002 Maintenance - Vehicles	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	500	0	600	0	0	600
Total Cost of Output 02	19,641	0	12,023	0	0	12,023
148203 Sector Capacity Development						
221003 Staff Training	3,000	0	2,000	0	0	2,000
Total Cost of Output 03	3,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	53,461	30,370	14,023	0	0	44,393
Total cost of Internal Audit Services	53,461	30,370	14,023	0	0	44,393
Total cost of Internal Audit	53,461	30,370	14,023	0	0	44,393

Vote:510 Iganga District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Nakalama	80,354	69,602	85,478
Namungalwe	66,172	55,054	72,566
Nawandala	57,897	35,832	63,749
Bulamagi	67,756	50,086	61,132
Nabitende	53,592	45,954	59,573
Nakigo	69,473	56,270	75,254
Nambale	81,896	56,254	85,868
Nawanyingi	53,943	28,114	55,395
Busembatia town council	313,578	194,428	0
Buyanga	87,836	74,831	0
Ibulanku	67,139	58,470	0
Igombe	37,664	31,882	0
Makuutu	53,667	46,777	0
Namalembe	48,732	40,245	0
Grand Total	1,139,699	843,799	559,016
<i>o/w: Wage:</i>	<i>129,672</i>	<i>64,836</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>539,782</i>	<i>151,083</i>	<i>271,620</i>
<i>Domestic Devt:</i>	<i>470,244</i>	<i>298,491</i>	<i>287,395</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Nakalama**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,209	20,704	41,303
District Unconditional Grant (Non-Wage)	29,209	14,601	28,981
Locally Raised Revenues	0	6,103	12,322
Development Revenues	45,145	48,899	44,175
District Discretionary Development Equalization Grant	45,145	48,899	44,175
Total Revenues shares	74,354	69,602	85,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,209	20,704	41,303
Development Expenditure			
Domestic Development	45,145	48,899	44,175
Donor Development	0	0	0
Total Expenditure	80,354	69,602	85,478

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Namung'alwe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,711	12,352	35,375
District Unconditional Grant (Non-Wage)	24,711	12,352	24,651
Locally Raised Revenues	0	0	10,724
Development Revenues	37,461	58,311	37,191
District Discretionary Development Equalization Grant	37,461	58,311	37,191
Total Revenues shares	62,172	70,662	72,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,711	12,352	35,375
Development Expenditure			
Domestic Development	37,461	42,702	37,191
Donor Development	0	0	0
Total Expenditure	66,172	55,054	72,566

Vote:510 Iganga District

FY 2018/19

SubCounty/Town Council/Division: Nawandala

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,877	10,935	31,077
District Unconditional Grant (Non-Wage)	21,877	10,935	21,849
Locally Raised Revenues	0	0	9,229
<i>Development Revenues</i>	32,620	24,897	32,672
District Discretionary Development Equalization Grant	32,620	24,897	32,672
Total Revenues shares	54,497	35,832	63,749
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,277	10,935	31,077
<i>Development Expenditure</i>			
Domestic Development	32,620	24,897	32,672
Donor Development	0	0	0
Total Expenditure	57,897	35,832	63,749

Vote:510 Iganga District

FY 2018/19

SubCounty/Town Council/Division: Bulamagi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,932	21,664	29,830
District Unconditional Grant (Non-Wage)	20,932	10,466	21,000
Locally Raised Revenues	0	11,198	8,830
Development Revenues	31,006	28,422	31,303
District Discretionary Development Equalization Grant	31,006	28,422	31,303
Total Revenues shares	51,938	50,086	61,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,750	21,664	29,830
Development Expenditure			
Domestic Development	31,006	28,422	31,303
Donor Development	0	0	0
Total Expenditure	67,756	50,086	61,132

Vote:510 Iganga District

FY 2018/19

SubCounty/Town Council/Division: Nabitende

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,392	13,371	29,093
District Unconditional Grant (Non-Wage)	20,392	10,192	20,490
Locally Raised Revenues	0	3,179	8,602
Development Revenues	30,084	32,583	30,481
District Discretionary Development Equalization Grant	30,084	32,583	30,481
Total Revenues shares	50,476	45,954	59,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,508	13,371	29,093
Development Expenditure			
Domestic Development	30,084	32,583	30,481
Donor Development	0	0	0
Total Expenditure	53,592	45,954	59,573

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Nakigo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,746	13,780	36,488
District Unconditional Grant (Non-Wage)	25,746	12,869	25,627
Locally Raised Revenues	0	912	10,861
Development Revenues	39,228	42,489	38,766
District Discretionary Development Equalization Grant	39,228	42,489	38,766
Total Revenues shares	64,973	56,270	75,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,246	13,780	36,488
Development Expenditure			
Domestic Development	39,228	42,489	38,766
Donor Development	0	0	0
Total Expenditure	69,473	56,270	75,254

Vote:510 Iganga District

FY 2018/19

SubCounty/Town Council/Division: Nambale

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,344	14,668	41,487
District Unconditional Grant (Non-Wage)	29,344	14,668	29,108
Locally Raised Revenues	0	0	12,379
Development Revenues	45,375	49,149	44,381
District Discretionary Development Equalization Grant	45,375	49,149	44,381
Total Revenues shares	74,719	63,817	85,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,520	14,668	41,487
Development Expenditure			
Domestic Development	45,375	41,586	44,381
Donor Development	0	0	0
Total Expenditure	81,896	56,254	85,868

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Nawanyingi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,088	9,544	26,969
District Unconditional Grant (Non-Wage)	19,088	9,544	19,217
Locally Raised Revenues	0	0	7,752
Development Revenues	27,856	18,570	28,427
District Discretionary Development Equalization Grant	27,856	18,570	28,427
Total Revenues shares	46,943	28,114	55,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,088	9,544	26,969
Development Expenditure			
Domestic Development	27,856	18,570	28,427
Donor Development	0	0	0
Total Expenditure	53,943	28,114	55,395

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Busembatia town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,895	170,188	0
Locally Raised Revenues	0	36,016	0
Urban Unconditional Grant (Non-Wage)	49,223	36,918	0
Urban Unconditional Grant (Wage)	129,672	97,254	0
Development Revenues	21,445	24,240	0
Urban Discretionary Development Equalization Grant	21,445	24,240	0
Total Revenues shares	200,341	194,428	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,672	97,254	0
Non Wage	162,460	72,934	0
Development Expenditure			
Domestic Development	21,445	24,240	0
Donor Development	0	0	0
Total Expenditure	313,578	194,428	0

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Buyanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	222,908	30,279	0
District Unconditional Grant (Non-Wage)	31,234	23,425	0
Locally Raised Revenues	191,675	6,854	0
Development Revenues	48,602	44,552	0
District Discretionary Development Equalization Grant	48,602	44,552	0
Total Revenues shares	271,511	74,831	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,234	30,279	0
Development Expenditure			
Domestic Development	48,602	44,552	0
Donor Development	0	0	0
Total Expenditure	87,836	74,831	0

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Ibulanku**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,406	20,309	0
District Unconditional Grant (Non-Wage)	23,406	11,703	0
Locally Raised Revenues	0	8,606	0
Development Revenues	35,232	38,161	0
District Discretionary Development Equalization Grant	35,232	38,161	0
Total Revenues shares	58,639	58,470	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,906	20,309	0
Development Expenditure			
Domestic Development	35,232	38,161	0
Donor Development	0	0	0
Total Expenditure	67,139	58,470	0

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Igombe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,949	9,371	0
District Unconditional Grant (Non-Wage)	14,949	7,475	0
Locally Raised Revenues	0	1,896	0
Development Revenues	20,786	22,511	0
District Discretionary Development Equalization Grant	20,786	22,511	0
Total Revenues shares	35,736	31,882	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,877	9,371	0
Development Expenditure			
Domestic Development	20,786	22,511	0
Donor Development	0	0	0
Total Expenditure	37,664	31,882	0

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Makuutu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,167	11,810	0
District Unconditional Grant (Non-Wage)	20,167	10,084	0
Locally Raised Revenues	0	1,727	0
Development Revenues	29,700	34,967	0
District Discretionary Development Equalization Grant	29,700	34,967	0
Total Revenues shares	49,867	46,777	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,967	11,810	0
Development Expenditure			
Domestic Development	29,700	34,967	0
Donor Development	0	0	0
Total Expenditure	53,667	46,777	0

Vote:510 Iganga District

FY 2018/19

SubCounty/Town Council/Division: Namalembe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,828	12,406	0
District Unconditional Grant (Non-Wage)	17,828	8,914	0
Locally Raised Revenues	0	3,492	0
Development Revenues	25,704	27,838	0
District Discretionary Development Equalization Grant	25,704	27,838	0
Total Revenues shares	43,532	40,245	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,028	12,406	0
Development Expenditure			
Domestic Development	25,704	27,838	0
Donor Development	0	0	0
Total Expenditure	48,732	40,245	0

Vote:510 Iganga District

FY 2018/19

SubCounty/Town Council/Division: Central Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	8,008	0
Locally Raised Revenues	0	8,008	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenues shares	0	8,008	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Vote:510 Iganga District

FY 2018/19

SubCounty/Town Council/Division: Northern Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,229	0
Locally Raised Revenues	0	6,229	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenues shares	0	6,229	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Vote:510 Iganga District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Nakalama****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,209	14,601	28,981
District Unconditional Grant (Non-Wage)	29,209	14,601	28,981
Development Revenues	45,145	48,899	44,175
District Discretionary Development Equalization Grant	45,145	48,899	44,175
Total Revenues shares	74,354	63,500	73,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,209	14,601	28,981
Development Expenditure			
Domestic Development	45,145	48,899	44,175
Donor Development	0	0	0
Total Expenditure	74,354	63,500	73,156

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	28,981	0	0	28,981
Total Cost of Output 4	0	0	28,981	0	0	28,981
Total Cost of Class of Output Higher LG Services	0	0	28,981	0	0	28,981

Vote:510 Iganga District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263370 Sector Development Grant	0	0	0	44,175	0	44,175
Total Cost of Output 51	0	0	0	44,175	0	44,175
Total Cost of Class of Output Lower Local Services	0	0	0	44,175	0	44,175
Total cost of District and Urban Administration	0	0	28,981	44,175	0	73,156
Total cost of Administration	0	0	28,981	44,175	0	73,156

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,103	12,322
Locally Raised Revenues	0	6,103	12,322
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	6,103	12,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	6,103	12,322
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	6,103	12,322

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	6,000	0	0	6,000

Vote:510 Iganga District

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227001 Travel inland	0	0	6,322	0	0	6,322
Total Cost of Output 8	0	0	12,322	0	0	12,322
Total Cost of Class of Output Higher LG Services	0	0	12,322	0	0	12,322
Total cost of Financial Management and Accountability(LG)	0	0	12,322	0	0	12,322
Total cost of Finance	0	0	12,322	0	0	12,322

SubCounty/Town Council/Division: Namungalwe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,711	12,352	24,651
District Unconditional Grant (Non-Wage)	24,711	12,352	24,651
Development Revenues	37,461	58,311	37,191
District Discretionary Development Equalization Grant	37,461	58,311	37,191
Total Revenues shares	62,172	70,662	61,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,711	12,352	24,651
Development Expenditure			
Domestic Development	37,461	42,702	37,191
Donor Development	0	0	0
Total Expenditure	62,172	55,054	61,842

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	24,651	0	0	24,651
Total Cost of Output 4	0	0	24,651	0	0	24,651
Total Cost of Class of Output Higher LG Services	0	0	24,651	0	0	24,651
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	37,191	0	37,191
Total Cost of Output 72	0	0	0	37,191	0	37,191
Total Cost of Class of Output Capital Purchases	0	0	0	37,191	0	37,191
Total cost of District and Urban Administration	0	0	24,651	37,191	0	61,842
Total cost of Administration	0	0	24,651	37,191	0	61,842

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,724
Locally Raised Revenues	0	0	10,724
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	10,724
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	4,000	0	10,724

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	4,724	0	0	4,724
Total Cost of Output 8	0	0	10,724	0	0	10,724
Total Cost of Class of Output Higher LG Services	0	0	10,724	0	0	10,724
Total cost of Financial Management and Accountability(LG)	0	0	10,724	0	0	10,724
Total cost of Finance	0	0	10,724	0	0	10,724

SubCounty/Town Council/Division: Nawandala**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,877	10,935	21,849
District Unconditional Grant (Non-Wage)	21,877	10,935	21,849
Development Revenues	32,620	24,897	32,672
District Discretionary Development Equalization Grant	32,620	24,897	32,672
Total Revenues shares	54,497	35,832	54,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,877	10,935	21,849
Development Expenditure			
Domestic Development	32,620	24,897	32,672

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Donor Development	0	0	0
Total Expenditure	54,497	35,832	54,521

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	21,849	0	0	21,849
Total Cost of Output 4	0	0	21,849	0	0	21,849
Total Cost of Class of Output Higher LG Services	0	0	21,849	0	0	21,849
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	32,672	0	32,672
Total Cost of Output 72	0	0	0	32,672	0	32,672
Total Cost of Class of Output Capital Purchases	0	0	0	32,672	0	32,672
Total cost of District and Urban Administration	0	0	21,849	32,672	0	54,521
Total cost of Administration	0	0	21,849	32,672	0	54,521

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,229
Locally Raised Revenues	0	0	9,229
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	0	9,229

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,400	0	9,229

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	5,229	0	0	5,229
Total Cost of Output 8	0	0	9,229	0	0	9,229
Total Cost of Class of Output Higher LG Services	0	0	9,229	0	0	9,229
Total cost of Financial Management and Accountability(LG)	0	0	9,229	0	0	9,229
Total cost of Finance	0	0	9,229	0	0	9,229

SubCounty/Town Council/Division: Bulamagi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,932	10,466	21,000
District Unconditional Grant (Non-Wage)	20,932	10,466	21,000
Development Revenues	31,006	28,422	31,303
District Discretionary Development Equalization Grant	31,006	28,422	31,303
Total Revenues shares	51,938	38,888	52,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,932	10,466	21,000

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Development Expenditure			
Domestic Development	31,006	28,422	31,303
Donor Development	0	0	0
Total Expenditure	51,938	38,888	52,302

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	21,000	0	0	21,000
Total Cost of Output 4	0	0	21,000	0	0	21,000
Total Cost of Class of Output Higher LG Services	0	0	21,000	0	0	21,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	31,303	0	31,303
314202 Work in progress	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	31,303	0	31,303
Total Cost of Class of Output Capital Purchases	0	0	0	31,303	0	31,303
Total cost of District and Urban Administration	0	0	21,000	31,303	0	52,302
Total cost of Administration	0	0	21,000	31,303	0	52,302

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	11,198	8,830
Locally Raised Revenues	0	11,198	8,830
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	11,198	8,830

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,818	11,198	8,830
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,818	11,198	8,830

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,830	0	0	4,830
Total Cost of Output 8	0	0	8,830	0	0	8,830
Total Cost of Class of Output Higher LG Services	0	0	8,830	0	0	8,830
Total cost of Financial Management and Accountability(LG)	0	0	8,830	0	0	8,830
Total cost of Finance	0	0	8,830	0	0	8,830

SubCounty/Town Council/Division: Nabitende**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,392	10,192	20,490
District Unconditional Grant (Non-Wage)	20,392	10,192	20,490
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	30,084	32,583	30,481
District Discretionary Development Equalization Grant	30,084	32,583	30,481
Total Revenues shares	50,476	42,776	50,971

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,392	10,192	20,490
<i>Development Expenditure</i>			
Domestic Development	30,084	32,583	30,481
Donor Development	0	0	0
Total Expenditure	50,476	42,776	50,971

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263201 LG Conditional grants (Capital)	0	0	20,490	0	0	20,490
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	30,481	0	30,481
Total Cost of Output 51	0	0	20,490	30,481	0	50,971
Total Cost of Class of Output Lower Local Services	0	0	20,490	30,481	0	50,971
Total cost of District and Urban Administration	0	0	20,490	30,481	0	50,971
Total cost of Administration	0	0	20,490	30,481	0	50,971

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,179	8,602
Locally Raised Revenues	0	3,179	8,602
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	3,179	8,602

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,116	3,179	8,602
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,116	3,179	8,602

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,602	0	0	4,602
Total Cost of Output 8	0	0	8,602	0	0	8,602
Total Cost of Class of Output Higher LG Services	0	0	8,602	0	0	8,602
Total cost of Financial Management and Accountability(LG)	0	0	8,602	0	0	8,602
Total cost of Finance	0	0	8,602	0	0	8,602

SubCounty/Town Council/Division: Nakigo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,746	12,869	25,627
District Unconditional Grant (Non-Wage)	25,746	12,869	25,627
<i>Development Revenues</i>	39,228	42,489	38,766
District Discretionary Development Equalization Grant	39,228	42,489	38,766
Total Revenues shares	64,973	55,358	64,393

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,746	12,869	25,627
<i>Development Expenditure</i>			
Domestic Development	39,228	42,489	38,766
Donor Development	0	0	0
Total Expenditure	64,973	55,358	64,393

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	25,627	0	0	25,627
Total Cost of Output 4	0	0	25,627	0	0	25,627
Total Cost of Class of Output Higher LG Services	0	0	25,627	0	0	25,627
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314202 Work in progress	0	0	0	38,766	0	38,766
Total Cost of Output 72	0	0	0	38,766	0	38,766
Total Cost of Class of Output Capital Purchases	0	0	0	38,766	0	38,766
Total cost of District and Urban Administration	0	0	25,627	38,766	0	64,393
Total cost of Administration	0	0	25,627	38,766	0	64,393

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	912	10,861
Locally Raised Revenues	0	912	10,861
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	0	912	10,861
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	912	10,861
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,500	912	10,861

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	4,861	0	0	4,861
Total Cost of Output 8	0	0	10,861	0	0	10,861
Total Cost of Class of Output Higher LG Services	0	0	10,861	0	0	10,861
Total cost of Financial Management and Accountability(LG)	0	0	10,861	0	0	10,861
Total cost of Finance	0	0	10,861	0	0	10,861

SubCounty/Town Council/Division: Nambale**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,344	14,668	29,108
District Unconditional Grant (Non-Wage)	29,344	14,668	29,108
<i>Development Revenues</i>	45,375	49,149	44,381

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District Discretionary Development Equalization Grant	45,375	49,149	44,381
Total Revenues shares	74,719	63,817	73,489
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,344	14,668	29,108
<i>Development Expenditure</i>			
Domestic Development	45,375	41,586	44,381
Donor Development	0	0	0
Total Expenditure	74,719	56,254	73,489

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	29,108	0	0	29,108
Total Cost of Output 4	0	0	29,108	0	0	29,108
Total Cost of Class of Output Higher LG Services	0	0	29,108	0	0	29,108
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	44,381	0	44,381
Total Cost of Output 72	0	0	0	44,381	0	44,381
Total Cost of Class of Output Capital Purchases	0	0	0	44,381	0	44,381
Total cost of District and Urban Administration	0	0	29,108	44,381	0	73,489
Total cost of Administration	0	0	29,108	44,381	0	73,489

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,379

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Locally Raised Revenues	0	0	12,379
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	12,379
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,176	0	12,379
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,176	0	12,379

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	6,379	0	0	6,379
Total Cost of Output 8	0	0	12,379	0	0	12,379
Total Cost of Class of Output Higher LG Services	0	0	12,379	0	0	12,379
Total cost of Financial Management and Accountability(LG)	0	0	12,379	0	0	12,379
Total cost of Finance	0	0	12,379	0	0	12,379

SubCounty/Town Council/Division: Nawanyingi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,088	9,544	19,217
District Unconditional Grant (Non-Wage)	19,088	9,544	19,217

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<i>Development Revenues</i>	27,856	18,570	28,427
District Discretionary Development Equalization Grant	27,856	18,570	28,427
Total Revenues shares	46,943	28,114	47,643
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,088	9,544	19,217
<i>Development Expenditure</i>			
Domestic Development	27,856	18,570	28,427
Donor Development	0	0	0
Total Expenditure	46,943	28,114	47,643

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	19,217	0	0	19,217
Total Cost of Output 4	0	0	19,217	0	0	19,217
Total Cost of Class of Output Higher LG Services	0	0	19,217	0	0	19,217
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	28,427	0	28,427
Total Cost of Output 72	0	0	0	28,427	0	28,427
Total Cost of Class of Output Capital Purchases	0	0	0	28,427	0	28,427
Total cost of District and Urban Administration	0	0	19,217	28,427	0	47,643
Total cost of Administration	0	0	19,217	28,427	0	47,643

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	7,752
Locally Raised Revenues	0	0	7,752
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	7,752
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,000	0	7,752

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,752	0	0	4,752
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	7,752	0	0	7,752
Total Cost of Class of Output Higher LG Services	0	0	7,752	0	0	7,752
Total cost of Financial Management and Accountability(LG)	0	0	7,752	0	0	7,752
Total cost of Finance	0	0	7,752	0	0	7,752

SubCounty/Town Council/Division: Busembatia town council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,895	170,188	0

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Locally Raised Revenues	0	36,016	0
Urban Unconditional Grant (Non-Wage)	49,223	36,918	0
Urban Unconditional Grant (Wage)	129,672	97,254	0
Development Revenues	10,942	24,240	0
Urban Discretionary Development Equalization Grant	10,942	24,240	0
Total Revenues shares	189,838	194,428	0

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	129,672	97,254	0
Non Wage	49,223	72,934	0

Development Expenditure

Domestic Development	10,943	24,240	0
Donor Development	0	0	0
Total Expenditure	189,838	194,428	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	10,503	0	0
Urban Discretionary Development Equalization Grant	10,503	0	0
Total Revenues shares	10,503	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	10,503	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:510 Iganga District**FY 2018/19****SubCounty/Town Council/Division: Buyanga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,234	23,425	0
District Unconditional Grant (Non-Wage)	31,234	23,425	0
Development Revenues	48,602	44,552	0
District Discretionary Development Equalization Grant	48,602	44,552	0
Total Revenues shares	79,836	67,977	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,234	23,425	0
Development Expenditure			
Domestic Development	48,602	44,552	0
Donor Development	0	0	0
Total Expenditure	79,836	67,977	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	191,675	6,854	0
Locally Raised Revenues	191,675	6,854	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	191,675	6,854	0

Vote:510 Iganga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	6,854	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,000	6,854	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Ibulanku**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,406	11,703	0
District Unconditional Grant (Non-Wage)	23,406	11,703	0
<i>Development Revenues</i>	35,232	38,161	0
District Discretionary Development Equalization Grant	35,232	38,161	0
Total Revenues shares	58,639	49,864	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,406	11,703	0
<i>Development Expenditure</i>			
Domestic Development	35,232	38,161	0
Donor Development	0	0	0
Total Expenditure	58,639	49,864	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:510 Iganga District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8,606	0
Locally Raised Revenues	0	8,606	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	8,606	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	8,606	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,500	8,606	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Igombe**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,949	7,475	0
District Unconditional Grant (Non-Wage)	14,949	7,475	0
Development Revenues	20,786	22,511	0
District Discretionary Development Equalization Grant	20,786	22,511	0
Total Revenues shares	35,736	29,986	0

Vote:510 Iganga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,949	7,475	0
<i>Development Expenditure</i>			
Domestic Development	20,786	22,511	0
Donor Development	0	0	0
Total Expenditure	35,736	29,986	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,896	0
Locally Raised Revenues	0	1,896	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1,896	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,928	1,896	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,928	1,896	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Makuutu

Vote:510 Iganga District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,167	10,084	0
District Unconditional Grant (Non-Wage)	20,167	10,084	0
Development Revenues	29,700	34,967	0
District Discretionary Development Equalization Grant	29,700	34,967	0
Total Revenues shares	49,867	45,051	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,167	10,084	0
Development Expenditure			
Domestic Development	29,700	34,967	0
Donor Development	0	0	0
Total Expenditure	49,867	45,051	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,727	0
Locally Raised Revenues	0	1,727	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,727	0

Vote:510 Iganga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	1,727	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,800	1,727	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Namalembe**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,828	8,914	0
District Unconditional Grant (Non-Wage)	17,828	8,914	0
<i>Development Revenues</i>	25,704	27,838	0
District Discretionary Development Equalization Grant	25,704	27,838	0
Total Revenues shares	43,532	36,753	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,828	8,914	0
<i>Development Expenditure</i>			
Domestic Development	25,704	27,838	0
Donor Development	0	0	0
Total Expenditure	43,532	36,753	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:510 Iganga District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,492	0
Locally Raised Revenues	0	3,492	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	3,492	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	3,492	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,200	3,492	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Central Division**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8,008	0
Locally Raised Revenues	0	8,008	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	8,008	0

Vote:510 Iganga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Northern Division**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,229	0
Locally Raised Revenues	0	6,229	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	6,229	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A