

# Vote:773 Iganga Municipal Council

# FY 2018/19

## Part I: Higher Local Government Budget Estimates

### SECTION A: Overview of Revenues and Expenditures

#### A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands         | 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            | 1,048,001                      | 330,314   | 104,800                        |
| Discretionary Government Transfers | 1,400,641                      | 1,090,844                                       | 1,409,170                      |
| Conditional Government Transfers   | 4,121,594                      | 2,497,299                                       | 3,285,758                      |
| Other Government Transfers         | 0                              | 329,833   | 1,136,222                      |
| Donor Funding                      | 0                              | 0   | 0                              |
| <b>Grand Total</b>                 | <b>6,570,237</b>               | <b>4,248,290</b>                                | <b>5,935,949</b>               |

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

| Uganda Shillings Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------|--------------------------------|---|--------------------------------|
| Administration             | 941,123                        | 928,386   | 820,500                        |
| Finance                    | 357,735                        | 127,233   | 170,808                        |
| Statutory Bodies           | 471,795                        | 197,348   | 219,586                        |
| Production and Marketing   | 61,354                         | 45,253  | 134,704                        |
| Health                     | 500,992                        | 254,010   | 361,356                        |
| Education                  | 3,073,486                      | 2,214,425                                       | 2,782,018                      |
| Roads and Engineering      | 954,764                        | 365,848   | 1,053,909                      |
| Water                      | 1,001                          | 0   | 0                              |
| Natural Resources          | 44,447                         | 28,306  | 40,784                         |
| Community Based Services   | 77,226                         | 34,594  | 296,883                        |
| Planning                   | 34,335                         | 31,011  | 30,668                         |
| Internal Audit             | 51,978                         | 21,875  | 24,736                         |
| <b>Grand Total</b>         | <b>6,570,237</b>               | <b>4,248,290</b>                                | <b>5,935,949</b>               |
| <i>o/w: Wage:</i>          | <i>2,990,868</i>               | <i>2,243,151</i>                                | <i>3,188,720</i>               |
| <i>Non-Wage Recurrent:</i> | <i>3,342,185</i>               | <i>1,766,781</i>                                | <i>1,639,490</i>               |
| <i>Domestic Devt:</i>      | <i>237,184</i>                 | <i>238,358</i>                                  | <i>1,107,739</i>               |
| <i>Donor Devt:</i>         | <i>0</i>                       | <i>0</i>  | <i>0</i>                       |

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| <i>Ushs Thousands</i>                                      | <b>Approved Budget for<br/>FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for FY<br/>2017/18</b> | <b>Approved Budget for<br/>FY 2018/19</b> |
|--|---|--|---|
| <b>1. Locally Raised Revenues</b>                          | <b>1,048,001</b>                          | <b>330,314</b>   | <b>104,800</b>                            |
| Advertisements/Bill Boards                                 | 16,500                                    | 6,577  | 0   |
| Animal & Crop Husbandry related Levies                     | 18,000                                    | 400  | 0   |
| Application Fees   | 8,800                                     | 3,511  | 0   |
| Business licenses  | 156,000                                   | 104,021  | 104,800                                   |
| Casinos and Gaming   | 0   | 0  | 0   |
| Fees from appeals  | 4,000                                     | 0  | 0   |
| Inspection Fees  | 3,000                                     | 239  | 0   |
| Land Fees  | 26,000                                    | 6,454  | 0   |
| Local Hotel Tax  | 12,000                                    | 4,799  | 0   |
| Local Services Tax   | 69,032                                    | 39,993   | 0   |
| Market /Gate Charges                                       | 70,800                                    | 10,598   | 0   |
| Miscellaneous receipts/income                              | 25,000                                    | 30,297   | 0   |
| Motor Vehicle Road licenses                                | 0   | 0  | 0   |
| Occupational Permits                                       | 0   | 200  | 0   |
| Other Fees and Charges                                     | 9,020                                     | 27,892   | 0   |
| Park Fees  | 273,824                                   | 6,622  | 0   |
| Property related Duties/Fees                               | 306,000                                   | 47,923   | 0   |
| Rates – Produced assets- from private entities             | 0   | 564  | 0   |
| Refuse collection charges/Public convenience               | 16,990                                    | 2,200  | 0   |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 3,300                                     | 110  | 0   |
| Rent & Rates - Non-Produced Assets – from other Govt units | 13,135                                    | 14,647   | 0   |
| Street Parking fees  | 0   | 23,267   | 0   |
| Voluntary Transfers  | 16,600                                    | 0  | 0   |
| <b>2a. Discretionary Government Transfers</b>              | <b>1,400,641</b>                          | <b>1,090,844</b>   | <b>1,409,170</b>                          |
| Urban Discretionary Development Equalization Grant         | 161,450                                   | 161,450  | 181,236                                   |
| Urban Unconditional Grant (Non-Wage)                       | 384,025                                   | 288,019  | 298,384                                   |
| Urban Unconditional Grant (Wage)                           | 855,166                                   | 641,375  | 929,549                                   |
| <b>2b. Conditional Government Transfer</b>                 | <b>4,121,594</b>                          | <b>2,497,299</b>   | <b>3,285,758</b>                          |
| Sector Conditional Grant (Wage)                            | 2,135,702                                 | 1,601,776  | 2,259,171                                 |
| Sector Conditional Grant (Non-Wage)                        | 1,819,441                                 | 750,311  | 672,351                                   |
| Sector Development Grant                                   | 75,733                                    | 75,733   | 269,278                                   |
| Transitional Development Grant                             | 0   | 0  | 0   |
| General Public Service Pension Arrears (Budgeting)         | 5,760                                     | 5,760  | 0   |

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|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| Salary arrears (Budgeting)                  | 0                | 0                | 0                |
| Pension for Local Governments               | 22,089           | 16,567           | 22,089           |
| Gratuity for Local Governments              | 62,869           | 47,152           | 62,869           |
| <b>2c. Other Government Transfer</b>        | <b>0</b>         | <b>329,833</b>   | <b>1,136,222</b> |
| Support to PLE (UNEB)                       | 0                | 0                | 3,080            |
| Uganda Road Fund (URF)                      | 0                | 287,354          | 912,766          |
| Uganda Women Entrepreneurship Program(UWEP) | 0                | 0                | 80,000           |
| Youth Livelihood Programme (YLP)            | 0                | 0                | 140,376          |
| Other                                       | 0                | 42,479           | 0                |
| Support to Production Extension Services    | 0                | 0                | 0                |
| <b>3. Donor</b>                             | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| N/A   |                  |                  |                  |
| <b>Total Revenues shares</b>                | <b>6,570,237</b> | <b>4,248,290</b> | <b>5,935,949</b> |

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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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>808,270</b>                 | <b>662,651</b>                                  | <b>630,993</b>                 |
| General Public Service Pension Arrears (Budgeting) | 5,760                          | 5,760   | 0                              |
| Gratuity for Local Governments                     | 62,869                         | 47,152  | 62,869                         |
| Locally Raised Revenues                            | 170,498                        | 123,325   | 31,484                         |
| Other Transfers from Central Government            | 0                              | 42,479  | 0                              |
| Pension for Local Governments                      | 22,089                         | 16,567  | 22,089                         |
| Salary arrears (Budgeting)                         | 0                              | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 87,133                         | 68,978  | 51,183                         |
| Urban Unconditional Grant (Wage)                   | 459,920                        | 358,391   | 463,368                        |
| <b>Development Revenues</b>                        | <b>9,387</b>                   | <b>71,651</b>                                   | <b>13,460</b>                  |
| Locally Raised Revenues                            | 0                              | 0   | 0                              |
| Urban Discretionary Development Equalization Grant | 9,387                          | 71,651  | 13,460                         |
| <b>Total Revenues shares</b>                       | <b>817,657</b>                 | <b>734,302</b>                                  | <b>644,453</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 459,920                        | 123,253   | 463,368                        |
| Non Wage   | 348,349                        | 67,652  | 167,625                        |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 9,387                          | 2,497   | 13,460                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>817,657</b>                 | <b>193,401</b>                                  | <b>644,453</b>                 |

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

##### 1381 District and Urban Administration

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| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |        |          |         |         |
|---|--------------------------------|--|--------|----------|---------|---------|
|   |                                | Total                                    | Wage   | Non Wage | GoU Dev | Donor   |
| 01 Higher LG Services                                     |                                |  |        |          |         |         |
| <b>138101 Operation of the Administration Department</b>  |                                |  |        |          |         |         |
| 211101 General Staff Salaries                             | 459,920                        | 463,368                                  | 0      | 0        | 0       | 463,368 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0                              | 0  | 0      | 0        | 0       | 0       |
| 211103 Allowances   | 55,140                         | 0  | 0      | 0        | 0       | 0       |
| 212105 Pension for Local Governments                      | 0                              | 0  | 22,089 | 0        | 0       | 22,089  |
| 212107 Gratuity for Local Governments                     | 79,935                         | 0  | 0      | 0        | 0       | 0       |
| 213002 Incapacity, death benefits and funeral expenses    | 15,000                         | 0  | 0      | 0        | 0       | 0       |
| 213004 Gratuity Expenses                                  | 0                              | 0  | 62,869 | 0        | 0       | 62,869  |
| 221001 Advertising and Public Relations                   | 11,000                         | 0  | 0      | 0        | 0       | 0       |
| 221002 Workshops and Seminars                             | 6,000                          | 0  | 0      | 0        | 0       | 0       |
| 221007 Books, Periodicals & Newspapers                    | 1,500                          | 0  | 2,640  | 0        | 0       | 2,640   |
| 221008 Computer supplies and Information Technology (IT)  | 20,800                         | 0  | 0      | 0        | 0       | 0       |
| 221009 Welfare and Entertainment                          | 0                              | 0  | 0      | 0        | 0       | 0       |
| 221010 Special Meals and Drinks                           | 10,449                         | 0  | 0      | 0        | 0       | 0       |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,300                          | 0  | 0      | 0        | 0       | 0       |
| 221012 Small Office Equipment                             | 1,953                          | 0  | 0      | 0        | 0       | 0       |
| 221017 Subscriptions                                      | 0                              | 0  | 0      | 0        | 0       | 0       |
| 222001 Telecommunications                                 | 0                              | 0  | 0      | 0        | 0       | 0       |
| 222003 Information and communications technology (ICT)    | 650                            | 0  | 96     | 0        | 0       | 96      |
| 224005 Uniforms, Beddings and Protective Gear             | 0                              | 0  | 1,800  | 0        | 0       | 1,800   |
| 225001 Consultancy Services- Short term                   | 0                              | 0  | 0      | 0        | 0       | 0       |
| 225002 Consultancy Services- Long-term                    | 71,470                         | 0  | 0      | 0        | 0       | 0       |
| 227001 Travel inland                                      | 6,000                          | 0  | 0      | 0        | 0       | 0       |
| 227002 Travel abroad                                      | 5,270                          | 0  | 15,000 | 0        | 0       | 15,000  |
| 227004 Fuel, Lubricants and Oils                          | 20,000                         | 0  | 12,923 | 0        | 0       | 12,923  |
| 228001 Maintenance - Civil                                | 0                              | 0  | 0      | 0        | 0       | 0       |

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|  |                |                |                |          |          |                |
|--|----------------|----------------|----------------|----------|----------|----------------|
| 228002 Maintenance - Vehicles                                    | 0              | 0              | 0              | 0        | 0        | 0              |
| 282104 Compensation to 3rd Parties                               | 0              | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                                   | <b>772,387</b> | <b>463,368</b> | <b>117,417</b> | <b>0</b> | <b>0</b> | <b>580,785</b> |
| <b>138102 Human Resource Management Services</b>                 |                |                |                |          |          |                |
| 211103 Allowances  | 2,640          | 0              | 0              | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT)         | 1,600          | 0              | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 800            | 0              | 0              | 0        | 0        | 0              |
| 227001 Travel inland   | 480            | 0              | 2,000          | 0        | 0        | 2,000          |
| <b>Total Cost of Output 02</b>                                   | <b>5,520</b>   | <b>0</b>       | <b>2,000</b>   | <b>0</b> | <b>0</b> | <b>2,000</b>   |
| <b>138103 Capacity Building for HLG</b>                          |                |                |                |          |          |                |
| 221003 Staff Training  | 3,500          | 0              | 0              | 0        | 0        | 0              |
| 221010 Special Meals and Drinks                                  | 3,000          | 0              | 0              | 0        | 0        | 0              |
| 225001 Consultancy Services- Short term                          | 0              | 0              | 10,000         | 0        | 0        | 10,000         |
| 227001 Travel inland   | 2,887          | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 03</b>                                   | <b>9,387</b>   | <b>0</b>       | <b>10,000</b>  | <b>0</b> | <b>0</b> | <b>10,000</b>  |
| <b>138104 Supervision of Sub County programme implementation</b> |                |                |                |          |          |                |
| 227004 Fuel, Lubricants and Oils                                 | 1,000          | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 04</b>                                   | <b>1,000</b>   | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138106 Office Support services</b>                            |                |                |                |          |          |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)        | 4,000          | 0              | 0              | 0        | 0        | 0              |
| 211103 Allowances  | 0              | 0              | 6,480          | 0        | 0        | 6,480          |
| 221010 Special Meals and Drinks                                  | 2,160          | 0              | 0              | 0        | 0        | 0              |
| 222001 Telecommunications  | 0              | 0              | 3,209          | 0        | 0        | 3,209          |
| 224005 Uniforms, Beddings and Protective Gear                    | 2,000          | 0              | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 0              | 0              | 12,000         | 0        | 0        | 12,000         |
| <b>Total Cost of Output 06</b>                                   | <b>8,160</b>   | <b>0</b>       | <b>21,689</b>  | <b>0</b> | <b>0</b> | <b>21,689</b>  |
| <b>138107 Registration of Births, Deaths and Marriages</b>       |                |                |                |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000          | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 07</b>                                   | <b>1,000</b>   | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138108 Assets and Facilities Management</b>                   |                |                |                |          |          |                |
| 211103 Allowances  | 220            | 0              | 0              | 0        | 0        | 0              |

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|   |                |                |                |          |          |                |
|---|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding       | 80             | 0              | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                            | 700            | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 08</b>                              | <b>1,000</b>   | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138109 Payroll and Human Resource Management Systems</b> |                |                |                |          |          |                |
| 221008 Computer supplies and Information Technology (IT)    | 1,600          | 0              | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding       | 389            | 0              | 1,989          | 0        | 0        | 1,989          |
| 227001 Travel inland  | 0              | 0              | 1,771          | 0        | 0        | 1,771          |
| <b>Total Cost of Output 09</b>                              | <b>1,989</b>   | <b>0</b>       | <b>3,760</b>   | <b>0</b> | <b>0</b> | <b>3,760</b>   |
| <b>138111 Records Management Services</b>                   |                |                |                |          |          |                |
| 211103 Allowances   | 4,224          | 0              | 0              | 0        | 0        | 0              |
| 221007 Books, Periodicals & Newspapers                      | 0              | 0              | 528            | 0        | 0        | 528            |
| 221011 Printing, Stationery, Photocopying and Binding       | 800            | 0              | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment                               | 1,600          | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 11</b>                              | <b>6,624</b>   | <b>0</b>       | <b>528</b>     | <b>0</b> | <b>0</b> | <b>528</b>     |
| <b>138112 Information collection and management</b>         |                |                |                |          |          |                |
| 221017 Subscriptions  | 200            | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 12</b>                              | <b>200</b>     | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138113 Procurement Services</b>                          |                |                |                |          |          |                |
| 211103 Allowances   | 1,790          | 0              | 0              | 0        | 0        | 0              |
| 221001 Advertising and Public Relations                     | 0              | 0              | 3,000          | 0        | 0        | 3,000          |
| 221002 Workshops and Seminars                               | 2,400          | 0              | 900            | 0        | 0        | 900            |
| 221008 Computer supplies and Information Technology (IT)    | 2,000          | 0              | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding       | 0              | 0              | 2,014          | 0        | 0        | 2,014          |
| 221012 Small Office Equipment                               | 4,200          | 0              | 0              | 0        | 0        | 0              |
| 227001 Travel inland  | 0              | 0              | 2,000          | 0        | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils                            | 0              | 0              | 4,318          | 0        | 0        | 4,318          |
| <b>Total Cost of Output 13</b>                              | <b>10,390</b>  | <b>0</b>       | <b>12,232</b>  | <b>0</b> | <b>0</b> | <b>12,232</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>817,657</b> | <b>463,368</b> | <b>167,625</b> | <b>0</b> | <b>0</b> | <b>630,993</b> |

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| 03 Capital Purchases                                   |                               | Total   | Wage  | Non Wage       | GoU Dev       | Donor    | Total          |
|--|-------------------------------|---|---|----------------|---------------|----------|----------------|
| <b>138172 Administrative Capital</b>                   |                               |   |   |                |               |          |                |
| 312203 Furniture & Fixtures                            |                               | 0   | 0   | 0              | 13,460        | 0        | <b>13,460</b>  |
| <b>Total for LCIII: Central Division</b>               |                               | <b>County: iganga municipal council</b>                 |   |                |               |          | <b>13,460</b>  |
| <i>LCII: Nabidongha</i>                                | <i>Municipal Headquarters</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i>  | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |               |          | 2,800          |
| <i>LCII: Nabidongha</i>                                | <i>Municipal Headquarters</i> | <i>Furniture and Fixtures - Boardroom Furniture-631</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |               |          | 4,660          |
| <i>LCII: Nabidongha</i>                                | <i>Municipal Headquarters</i> | <i>Furniture and Fixtures - Curtains-636</i>            | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |               |          | 6,000          |
| <b>Total Cost of Output 72</b>                         |                               | <b>0</b>  | <b>0</b>  | <b>0</b>       | <b>13,460</b> | <b>0</b> | <b>13,460</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b> |                               | <b>0</b>  | <b>0</b>  | <b>0</b>       | <b>13,460</b> | <b>0</b> | <b>13,460</b>  |
| <b>Total cost of District and Urban Administration</b> |                               | <b>817,657</b>  | <b>463,368</b>  | <b>167,625</b> | <b>13,460</b> | <b>0</b> | <b>644,453</b> |
| <b>Total cost of Administration</b>                    |                               | <b>817,657</b>  | <b>463,368</b>  | <b>167,625</b> | <b>13,460</b> | <b>0</b> | <b>644,453</b> |



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| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>235,480</b>                        | <b>124,433</b>   | <b>166,808</b>                        |
| Locally Raised Revenues                            | 97,807                                | 35,615   | 32,000                                |
| Urban Unconditional Grant (Non-Wage)               | 61,744                                | 31,897   | 30,000                                |
| Urban Unconditional Grant (Wage)                   | 75,928                                | 56,921   | 104,808                               |
| <b>Development Revenues</b>                        | <b>2,800</b>                          | <b>2,800</b>   | <b>4,000</b>                          |
| Locally Raised Revenues                            | 0                                     | 0  | 0                                     |
| Urban Discretionary Development Equalization Grant | 2,800                                 | 2,800  | 4,000                                 |
| <b>Total Revenues shares</b>                       | <b>238,280</b>                        | <b>127,233</b>   | <b>170,808</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 75,928                                | 50,557   | 104,808                               |
| Non Wage   | 159,551                               | 67,475   | 62,000                                |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 2,800                                 | 1,539  | 4,000                                 |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>238,280</b>                        | <b>119,572</b>   | <b>170,808</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |                |
|--|---------------------------------------|---|-----------------|----------------|--------------|----------------|
| <b>01 Higher LG Services</b>                             | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>148101 LG Financial Management services</b>           |                                       |   |                 |                |              |                |
| 211101 General Staff Salaries                            | 75,928                                | 104,808   | 0               | 0              | 0            | <b>104,808</b> |
| 211103 Allowances  | 0                                     | 0   | 5,000           | 0              | 0            | <b>5,000</b>   |
| 221008 Computer supplies and Information Technology (IT) | 3,000                                 | 0   | 0               | 0              | 0            | <b>0</b>       |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,000                                 | 0   | 0               | 0              | 0            | <b>0</b>       |

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|  |               |                |               |          |          |                |
|--|---------------|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland                                     | 3,000         | 0              | 0             | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                         | 203           | 0              | 15,000        | 0        | 0        | 15,000         |
| 282104 Compensation to 3rd Parties                       | 0             | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                           | <b>85,131</b> | <b>104,808</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>124,808</b> |
| <b>148102 Revenue Management and Collection Services</b> |               |                |               |          |          |                |
| 211103 Allowances  | 18,000        | 0              | 0             | 0        | 0        | 0              |
| 221001 Advertising and Public Relations                  | 10,000        | 0              | 0             | 0        | 0        | 0              |
| 221002 Workshops and Seminars                            | 0             | 0              | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 10,000        | 0              | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0             | 0              | 8,000         | 0        | 0        | 8,000          |
| 227004 Fuel, Lubricants and Oils                         | 14,709        | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 02</b>                           | <b>52,709</b> | <b>0</b>       | <b>8,000</b>  | <b>0</b> | <b>0</b> | <b>8,000</b>   |
| <b>148103 Budgeting and Planning Services</b>            |               |                |               |          |          |                |
| 211103 Allowances  | 1,000         | 0              | 0             | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT) | 1,000         | 0              | 0             | 0        | 0        | 0              |
| 221010 Special Meals and Drinks                          | 1,000         | 0              | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000         | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 03</b>                           | <b>4,000</b>  | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>148104 LG Expenditure management Services</b>         |               |                |               |          |          |                |
| 211103 Allowances  | 18,000        | 0              | 0             | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT) | 3,000         | 0              | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 12,000        | 0              | 2,000         | 0        | 0        | 2,000          |
| 227002 Travel abroad                                     | 0             | 0              | 0             | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                         | 0             | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 04</b>                           | <b>33,000</b> | <b>0</b>       | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>   |
| <b>148105 LG Accounting Services</b>                     |               |                |               |          |          |                |
| 211103 Allowances  | 1,400         | 0              | 2,000         | 0        | 0        | 2,000          |
| 221008 Computer supplies and Information Technology (IT) | 600           | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 05</b>                           | <b>2,000</b>  | <b>0</b>       | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>   |

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## 148106 Integrated Financial Management System

|   |               |          |               |          |          |               |
|---|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 0        | 5,593         | 0        | 0        | 5,593         |
| 221016 IFMS Recurrent costs                           | 30,000        | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0             | 0        | 24,407        | 0        | 0        | 24,407        |
| <b>Total Cost of Output 06</b>                        | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |

## 148107 Sector Capacity Development

|                                |               |          |          |          |          |          |
|--------------------------------|---------------|----------|----------|----------|----------|----------|
| 211103 Allowances              | 9,000         | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland           | 2,040         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b> | <b>11,040</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 148108 Sector Management and Monitoring

|   |                |                |               |          |          |                |
|---|----------------|----------------|---------------|----------|----------|----------------|
| 211103 Allowances                                       | 6,000          | 0              | 0             | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                        | 11,600         | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 08</b>                          | <b>17,600</b>  | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>235,480</b> | <b>104,808</b> | <b>62,000</b> | <b>0</b> | <b>0</b> | <b>166,808</b> |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

## 148172 Administrative Capital

|                      |       |   |   |       |   |       |
|----------------------|-------|---|---|-------|---|-------|
| 312213 ICT Equipment | 2,800 | 0 | 0 | 4,000 | 0 | 4,000 |
|----------------------|-------|---|---|-------|---|-------|

**Total for LCIII: Central Division** **County: iganga municipal council** **4,000**

*LCII: Nabidongha Headquarters ICT - Computers- Source: Urban Discretionary Development 734 Equalization Grant* **4,000**

|                                |              |          |          |              |          |              |
|--------------------------------|--------------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of Output 72</b> | <b>2,800</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> |
|--------------------------------|--------------|----------|----------|--------------|----------|--------------|

|  |              |          |          |              |          |              |
|--|--------------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>2,800</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> |
|--|--------------|----------|----------|--------------|----------|--------------|

|  |                |                |               |              |          |                |
|--|----------------|----------------|---------------|--------------|----------|----------------|
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>238,280</b> | <b>104,808</b> | <b>62,000</b> | <b>4,000</b> | <b>0</b> | <b>170,808</b> |
|--|----------------|----------------|---------------|--------------|----------|----------------|

|                              |                |                |               |              |          |                |
|------------------------------|----------------|----------------|---------------|--------------|----------|----------------|
| <b>Total cost of Finance</b> | <b>238,280</b> | <b>104,808</b> | <b>62,000</b> | <b>4,000</b> | <b>0</b> | <b>170,808</b> |
|------------------------------|----------------|----------------|---------------|--------------|----------|----------------|

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>356,895</b>                        | <b>197,348</b>   | <b>219,586</b>                        |
| Locally Raised Revenues                      | 108,210                               | 8,490  | 41,316                                |
| Urban Unconditional Grant (Non-Wage)         | 152,986                               | 117,084  | 82,571                                |
| Urban Unconditional Grant (Wage)             | 95,699                                | 71,774   | 95,699                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| Locally Raised Revenues                      | 0                                     | 0  | 0                                     |
| <b>Total Revenues shares</b>                 | <b>356,895</b>                        | <b>197,348</b>   | <b>219,586</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 95,699                                | 40,370   | 95,699                                |
| Non Wage                                     | 261,196                               | 55,000   | 123,887                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>356,895</b>                        | <b>95,370</b>  | <b>219,586</b>                        |

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

| <b>Ushs Thousands</b>                            | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>01 Higher LG Services</b>                     |                                       |   |                 |                |              |              |
| <b>138201 LG Council Administration services</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                    | 95,699                                | 95,699  | 0               | 0              | 0            | 95,699       |
| 211103 Allowances                                | 173,818                               | 0   | 30,597          | 0              | 0            | 30,597       |
| 221001 Advertising and Public Relations          | 13                                    | 0   | 0               | 0              | 0            | 0            |
| 221007 Books, Periodicals & Newspapers           | 1,900                                 | 0   | 0               | 0              | 0            | 0            |
| 221009 Welfare and Entertainment                 | 15,000                                | 0   | 0               | 0              | 0            | 0            |
| 221010 Special Meals and Drinks                  | 7,000                                 | 0   | 0               | 0              | 0            | 0            |

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|  |                |               |                |          |          |                |
|--|----------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding    | 4,000          | 0             | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment                            | 2,000          | 0             | 0              | 0        | 0        | 0              |
| 221017 Subscriptions                                     | 1,000          | 0             | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                     | 6,289          | 0             | 7,164          | 0        | 0        | 7,164          |
| 227002 Travel abroad                                     | 3,532          | 0             | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                         | 6,000          | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                           | <b>316,252</b> | <b>95,699</b> | <b>37,760</b>  | <b>0</b> | <b>0</b> | <b>133,459</b> |
| <b>138202 LG procurement management services</b>         |                |               |                |          |          |                |
| 211103 Allowances  | 3,000          | 0             | 5,200          | 0        | 0        | 5,200          |
| 221002 Workshops and Seminars                            | 1,800          | 0             | 4,926          | 0        | 0        | 4,926          |
| 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              |
| 227001 Travel inland                                     | 883            | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 02</b>                           | <b>9,683</b>   | <b>0</b>      | <b>10,126</b>  | <b>0</b> | <b>0</b> | <b>10,126</b>  |
| <b>138206 LG Political and executive oversight</b>       |                |               |                |          |          |                |
| 211103 Allowances  | 6,480          | 0             | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 0             | 7,811          | 0        | 0        | 7,811          |
| 227001 Travel inland                                     | 0              | 0             | 10,000         | 0        | 0        | 10,000         |
| 227002 Travel abroad                                     | 0              | 0             | 7,000          | 0        | 0        | 7,000          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0             | 20,000         | 0        | 0        | 20,000         |
| <b>Total Cost of Output 06</b>                           | <b>6,480</b>   | <b>0</b>      | <b>44,811</b>  | <b>0</b> | <b>0</b> | <b>44,811</b>  |
| <b>138207 Standing Committees Services</b>               |                |               |                |          |          |                |
| 211103 Allowances  | 24,480         | 0             | 31,190         | 0        | 0        | 31,190         |
| <b>Total Cost of Output 07</b>                           | <b>24,480</b>  | <b>0</b>      | <b>31,190</b>  | <b>0</b> | <b>0</b> | <b>31,190</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>356,895</b> | <b>95,699</b> | <b>123,887</b> | <b>0</b> | <b>0</b> | <b>219,586</b> |
| <b>Total cost of Local Statutory Bodies</b>              | <b>356,895</b> | <b>95,699</b> | <b>123,887</b> | <b>0</b> | <b>0</b> | <b>219,586</b> |
| <b>Total cost of Statutory Bodies</b>                    | <b>356,895</b> | <b>95,699</b> | <b>123,887</b> | <b>0</b> | <b>0</b> | <b>219,586</b> |

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>56,589</b>                         | <b>40,488</b>  | <b>118,813</b>                        |
| Locally Raised Revenues                            | 5,110                                 | 1,200  | 0                                     |
| Sector Conditional Grant (Non-Wage)                | 12,407                                | 9,305  | 53,560                                |
| Sector Conditional Grant (Wage)                    | 36,499                                | 27,374   | 50,298                                |
| Urban Unconditional Grant (Non-Wage)               | 2,573                                 | 2,609  | 1,881                                 |
| Urban Unconditional Grant (Wage)                   | 0                                     | 0  | 13,074                                |
| <b>Development Revenues</b>                        | <b>4,765</b>                          | <b>4,765</b>   | <b>15,891</b>                         |
| Locally Raised Revenues                            | 0                                     | 0  | 0                                     |
| Sector Development Grant                           | 0                                     | 0  | 12,891                                |
| Urban Discretionary Development Equalization Grant | 4,765                                 | 4,765  | 3,000                                 |
| <b>Total Revenues shares</b>                       | <b>61,354</b>                         | <b>45,253</b>  | <b>134,704</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 36,499                                | 12,963   | 63,372                                |
| Non Wage   | 20,090                                | 6,718  | 55,441                                |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 4,765                                 | 4,665  | 15,891                                |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>61,354</b>                         | <b>24,346</b>  | <b>134,704</b>                        |

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

| <b>Ushs Thousands</b>                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                   |                                       |   |                 |                |              |              |
| <b>018101 Extension Worker Services</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries           | 0                                     | 50,298  | 0               | 0              | 0            | 50,298       |
| 211103 Allowances                       | 0                                     | 0   | 13,616          | 0              | 0            | 13,616       |

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|   |          |               |               |          |          |               |
|---|----------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 0             | 1,952         | 0        | 0        | 1,952         |
| 222001 Telecommunications                               | 0        | 0             | 695           | 0        | 0        | 695           |
| 224001 Medical and Agricultural supplies                | 0        | 0             | 11,307        | 0        | 0        | 11,307        |
| 227001 Travel inland                                    | 0        | 0             | 4,800         | 0        | 0        | 4,800         |
| 227003 Carriage, Haulage, Freight and transport hire    | 0        | 0             | 1,832         | 0        | 0        | 1,832         |
| 227004 Fuel, Lubricants and Oils                        | 0        | 0             | 2,632         | 0        | 0        | 2,632         |
| 228002 Maintenance - Vehicles                           | 0        | 0             | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of Output 01</b>                          | <b>0</b> | <b>50,298</b> | <b>37,834</b> | <b>0</b> | <b>0</b> | <b>88,132</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>50,298</b> | <b>37,834</b> | <b>0</b> | <b>0</b> | <b>88,132</b> |

| 03 Capital Purchases                                   | Total                                       | Wage  | Non Wage                                | GoU Dev      | Donor    | Total         |
|--|---|---|---|--------------|----------|---------------|
| <b>018175 Non Standard Service Delivery Capital</b>    |   |   |   |              |          |               |
| 312201 Transport Equipment                             | 0   | 0   | 0                                       | 8,800        | 0        | 8,800         |
| <b>Total for LCIII: Central Division</b>               | <b>County: iganga municipal council</b>     |   |   |              |          | <b>8,800</b>  |
| <i>LCII: Nabidongha</i>                                | <i>Motorcycle for Production Department</i> | <i>Transport Equipment - Motorcycles-1920</i> | <i>Source: Sector Development Grant</i> |              |          | 8,800         |
| 312203 Furniture & Fixtures                            | 0   | 0   | 0                                       | 0            | 0        | 0             |
| 312211 Office Equipment                                | 0   | 0   | 0                                       | 0            | 0        | 0             |
| 312213 ICT Equipment                                   | 0   | 0   | 0                                       | 0            | 0        | 0             |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                                    | <b>0</b>                                      | <b>0</b>                                | <b>8,800</b> | <b>0</b> | <b>8,800</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                                    | <b>0</b>                                      | <b>0</b>                                | <b>8,800</b> | <b>0</b> | <b>8,800</b>  |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>                                    | <b>50,298</b>                                 | <b>37,834</b>                           | <b>8,800</b> | <b>0</b> | <b>96,932</b> |

## 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 |
| <b>018201 District Production Management Services</b> |                                |  |          |         |       |       |
| 211101 General Staff Salaries                         | 36,499                         | 0  | 0        | 0       | 0     | 0     |
| 211103 Allowances                                     | 3,203                          | 0  | 598      | 0       | 0     | 598   |
| 221002 Workshops and Seminars                         | 4,765                          | 0  | 0        | 0       | 0     | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000                          | 0  | 253      | 0       | 0     | 253   |
| 227001 Travel inland                                  | 0                              | 0  | 1,200    | 0       | 0     | 1,200 |

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|   |               |          |              |          |          |              |
|---|---------------|----------|--------------|----------|----------|--------------|
| 227003 Carriage, Haulage, Freight and transport hire                      | 1,000         | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils  | 0             | 0        | 200          | 0        | 0        | 200          |
| <b>Total Cost of Output 01</b>  | <b>46,468</b> | <b>0</b> | <b>2,251</b> | <b>0</b> | <b>0</b> | <b>2,251</b> |
| <b>018203 Livestock Vaccination and Treatment</b>                         |               |          |              |          |          |              |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                 | 0             | 0        | 0            | 0        | 0        | 0            |
| 211103 Allowances   | 0             | 0        | 2,510        | 0        | 0        | 2,510        |
| 227001 Travel inland  | 0             | 0        | 688          | 0        | 0        | 688          |
| <b>Total Cost of Output 03</b>  | <b>0</b>      | <b>0</b> | <b>3,198</b> | <b>0</b> | <b>0</b> | <b>3,198</b> |
| <b>018204 Fisheries regulation</b>  |               |          |              |          |          |              |
| 211103 Allowances   | 0             | 0        | 2,500        | 0        | 0        | 2,500        |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0             | 0        | 210          | 0        | 0        | 210          |
| 227004 Fuel, Lubricants and Oils  | 0             | 0        | 488          | 0        | 0        | 488          |
| <b>Total Cost of Output 04</b>  | <b>0</b>      | <b>0</b> | <b>3,198</b> | <b>0</b> | <b>0</b> | <b>3,198</b> |
| <b>018205 Fisheries regulation</b>  |               |          |              |          |          |              |
| 211103 Allowances   | 3,000         | 0        | 0            | 0        | 0        | 0            |
| 221010 Special Meals and Drinks   | 2,500         | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding                     | 690           | 0        | 0            | 0        | 0        | 0            |
| 221014 Bank Charges and other Bank related costs                          | 200           | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils  | 800           | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 05</b>  | <b>7,190</b>  | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>018206 Vermin control services</b>                                     |               |          |              |          |          |              |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                 | 1,000         | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding                     | 2,000         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 06</b>  | <b>3,000</b>  | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>018207 Tsetse vector control and commercial insects farm promotion</b> |               |          |              |          |          |              |
| 211103 Allowances   | 0             | 0        | 2,000        | 0        | 0        | 2,000        |
| 224001 Medical and Agricultural supplies                                  | 0             | 0        | 1,198        | 0        | 0        | 1,198        |
| <b>Total Cost of Output 07</b>  | <b>0</b>      | <b>0</b> | <b>3,198</b> | <b>0</b> | <b>0</b> | <b>3,198</b> |
| <b>018212 District Production Management Services</b>                     |               |          |              |          |          |              |
| 211101 General Staff Salaries   | 0             | 13,074   | 0            | 0        | 0        | 13,074       |



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| 211103 Allowances   | 0                                       | 0   | 1,740                                   | 0              | 0            | 1,740         |
|---|---|---|---|----------------|--------------|---------------|
| <b>Total Cost of Output 12</b>                                | <b>0</b>                                | <b>13,074</b>                                 | <b>1,740</b>                            | <b>0</b>       | <b>0</b>     | <b>14,814</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>       | <b>56,657</b>                           | <b>13,074</b>                                 | <b>13,586</b>                           | <b>0</b>       | <b>0</b>     | <b>26,661</b> |
| <b>03 Capital Purchases</b>                                   | <b>Total</b>                            | <b>Wage</b>                                   | <b>Non Wage</b>                         | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>018272 Administrative Capital</b>                          |   |   |   |                |              |               |
| 312213 ICT Equipment  | 0                                       | 0   | 0                                       | 1,999          | 0            | 1,999         |
| <b>Total for LCIII: Central Division</b>                      | <b>County: iganga municipal council</b> |   |   |                |              | <b>1,999</b>  |
| <i>LCII: Nabidongha</i>                                       | <i>Office laptop</i>                    | <i>ICT - Laptop (Notebook Computer) - 779</i> | <i>Source: Sector Development Grant</i> |                |              | 1,999         |
| <b>Total Cost of Output 72</b>                                | <b>0</b>                                | <b>0</b>                                      | <b>0</b>                                | <b>1,999</b>   | <b>0</b>     | <b>1,999</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>        | <b>0</b>                                | <b>0</b>                                      | <b>0</b>                                | <b>1,999</b>   | <b>0</b>     | <b>1,999</b>  |
| <b>Total cost of District Production Services</b>             | <b>56,657</b>                           | <b>13,074</b>                                 | <b>13,586</b>                           | <b>1,999</b>   | <b>0</b>     | <b>28,660</b> |
| <b>0183 District Commercial Services</b>                      |   |   |   |                |              |               |
| Ushs Thousands  | Approved Budget for FY 2017/18          | Approved Budget Estimates for FY 2018/19      |   |                |              |               |
| <b>01 Higher LG Services</b>                                  | <b>Total</b>                            | <b>Wage</b>                                   | <b>Non Wage</b>                         | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>018301 Trade Development and Promotion Services</b>        |   |   |   |                |              |               |
| 211103 Allowances   | 1,149                                   | 0   | 0                                       | 0              | 0            | 0             |
| <b>Total Cost of Output 01</b>                                | <b>1,149</b>                            | <b>0</b>                                      | <b>0</b>                                | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>018302 Enterprise Development Services</b>                 |   |   |   |                |              |               |
| 211103 Allowances   | 0                                       | 0   | 427                                     | 0              | 0            | 427           |
| 227004 Fuel, Lubricants and Oils                              | 0                                       | 0   | 0                                       | 0              | 0            | 0             |
| <b>Total Cost of Output 02</b>                                | <b>0</b>                                | <b>0</b>                                      | <b>427</b>                              | <b>0</b>       | <b>0</b>     | <b>427</b>    |
| <b>018303 Market Linkage Services</b>                         |   |   |   |                |              |               |
| 211103 Allowances   | 0                                       | 0   | 0                                       | 0              | 0            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding         | 0                                       | 0   | 150                                     | 0              | 0            | 150           |
| 227004 Fuel, Lubricants and Oils                              | 0                                       | 0   | 174                                     | 0              | 0            | 174           |
| <b>Total Cost of Output 03</b>                                | <b>0</b>                                | <b>0</b>                                      | <b>324</b>                              | <b>0</b>       | <b>0</b>     | <b>324</b>    |
| <b>018304 Cooperatives Mobilisation and Outreach Services</b> |   |   |   |                |              |               |
| 211103 Allowances   | 2,874                                   | 0   | 0                                       | 0              | 0            | 0             |
| 227001 Travel inland  | 0                                       | 0   | 1,635                                   | 0              | 0            | 1,635         |
| <b>Total Cost of Output 04</b>                                | <b>2,874</b>                            | <b>0</b>                                      | <b>1,635</b>                            | <b>0</b>       | <b>0</b>     | <b>1,635</b>  |

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## 018305 Tourism Promotional Services

|                                |          |          |              |          |          |              |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland           | 0        | 0        | 1,635        | 0        | 0        | 1,635        |
| <b>Total Cost of Output 05</b> | <b>0</b> | <b>0</b> | <b>1,635</b> | <b>0</b> | <b>0</b> | <b>1,635</b> |

## 018309 Sector Management and Monitoring

|   |              |          |              |          |          |              |
|---|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances                                       | 674          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 09</b>                          | <b>674</b>   | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>4,697</b> | <b>0</b> | <b>4,021</b> | <b>0</b> | <b>0</b> | <b>4,021</b> |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

## 018372 Administrative Capital

|                             |   |   |   |       |   |       |
|-----------------------------|---|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0     | 0 | 0     |
| 312213 ICT Equipment        | 0 | 0 | 0 | 2,091 | 0 | 2,091 |

|  |   |  |  |  |  |              |
|--|---|--|--|--|--|--------------|
| <b>Total for LCIII: Central Division</b> | <b>County: iganga municipal council</b> |  |  |  |  | <b>2,091</b> |
|--|---|--|--|--|--|--------------|

|                         |                           |  |   |     |
|-------------------------|---------------------------|--|---|-----|
| <i>LCII: Nabidongha</i> | <i>Antivirus software</i> | <i>ICT - Assorted Computer Consumables-709</i> | <i>Source: Sector Development Grant</i> | 107 |
|-------------------------|---------------------------|--|---|-----|

|                         |                          |  |   |       |
|-------------------------|--------------------------|--|---|-------|
| <i>LCII: Nabidongha</i> | <i>COmmercial Office</i> | <i>ICT - Laptop (Notebook Computer) -779</i> | <i>Source: Sector Development Grant</i> | 1,984 |
|-------------------------|--------------------------|--|---|-------|

|                                |          |          |          |              |          |              |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of Output 72</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,091</b> | <b>0</b> | <b>2,091</b> |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|

## 018375 Non Standard Service Delivery Capital

|                      |   |   |   |       |   |       |
|----------------------|---|---|---|-------|---|-------|
| 312213 ICT Equipment | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
|----------------------|---|---|---|-------|---|-------|

|  |   |  |  |  |  |              |
|--|---|--|--|--|--|--------------|
| <b>Total for LCIII: Central Division</b> | <b>County: iganga municipal council</b> |  |  |  |  | <b>3,000</b> |
|--|---|--|--|--|--|--------------|

|                         |                          |  |   |       |
|-------------------------|--------------------------|--|---|-------|
| <i>LCII: Nabidongha</i> | <i>Municipal Offices</i> | <i>ICT - Laptop (Notebook Computer) -779</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> | 3,000 |
|-------------------------|--------------------------|--|---|-------|

|                                |          |          |          |              |          |              |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of Output 75</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>3,000</b> |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|

|  |          |          |          |              |          |              |
|--|----------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,091</b> | <b>0</b> | <b>5,091</b> |
|--|----------|----------|----------|--------------|----------|--------------|

|   |              |          |              |              |          |              |
|---|--------------|----------|--------------|--------------|----------|--------------|
| <b>Total cost of District Commercial Services</b> | <b>4,697</b> | <b>0</b> | <b>4,021</b> | <b>5,091</b> | <b>0</b> | <b>9,112</b> |
|---|--------------|----------|--------------|--------------|----------|--------------|

|   |               |               |               |               |          |                |
|---|---------------|---------------|---------------|---------------|----------|----------------|
| <b>Total cost of Production and Marketing</b> | <b>61,354</b> | <b>63,372</b> | <b>55,441</b> | <b>15,891</b> | <b>0</b> | <b>134,704</b> |
|---|---------------|---------------|---------------|---------------|----------|----------------|

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**Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>271,308</b>                        | <b>195,802</b>   | <b>342,343</b>                        |
| Locally Raised Revenues                            | 7,665                                 | 0  | 0                                     |
| Sector Conditional Grant (Non-Wage)                | 25,225                                | 18,919   | 25,225                                |
| Sector Conditional Grant (Wage)                    | 235,845                               | 176,883  | 315,236                               |
| Urban Unconditional Grant (Non-Wage)               | 2,573                                 | 0  | 1,881                                 |
| <b>Development Revenues</b>                        | <b>52,320</b>                         | <b>58,208</b>  | <b>19,013</b>                         |
| Sector Development Grant                           | 0                                     | 0  | 6,013                                 |
| Transitional Development Grant                     | 0                                     | 0  | 0                                     |
| Urban Discretionary Development Equalization Grant | 52,320                                | 58,208   | 13,000                                |
| <b>Total Revenues shares</b>                       | <b>323,628</b>                        | <b>254,010</b>   | <b>361,356</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 235,845                               | 147,687  | 315,236                               |
| Non Wage   | 35,463                                | 14,570   | 27,106                                |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 52,320                                | 40,913   | 19,013                                |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>323,628</b>                        | <b>203,170</b>   | <b>361,356</b>                        |

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

| <b>Ushs Thousands</b>                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                   |                                       |   |                 |                |              |              |
| <b>088101 Public Health Promotion</b>   |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries           | 0                                     | 315,236   | 0               | 0              | 0            | 315,236      |
| 211103 Allowances                       | 1,522                                 | 0   | 0               | 0              | 0            | 0            |
| 221001 Advertising and Public Relations | 560                                   | 0   | 0               | 0              | 0            | 0            |

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|  |                                |   |  |                 |                |                |              |
|--|--------------------------------|---|--|-----------------|----------------|----------------|--------------|
| 221010 Special Meals and Drinks                              | 1,224                          | 0                                       | 0  | 0               | 0              | 0              |              |
| 227004 Fuel, Lubricants and Oils                             | 1,000                          | 0                                       | 0  | 0               | 0              | 0              |              |
| <b>Total Cost of Output 01</b>                               | <b>4,306</b>                   | <b>315,236</b>                          | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>315,236</b> |              |
| <b>088106 Promotion of Sanitation and Hygiene</b>            |                                |   |  |                 |                |                |              |
| 211103 Allowances  | 4,455                          | 0                                       | 0  | 0               | 0              | 0              |              |
| 221001 Advertising and Public Relations                      | 699                            | 0                                       | 0  | 0               | 0              | 0              |              |
| 227004 Fuel, Lubricants and Oils                             | 770                            | 0                                       | 0  | 0               | 0              | 0              |              |
| <b>Total Cost of Output 06</b>                               | <b>5,924</b>                   | <b>0</b>                                | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>       |              |
| <b>Total Cost of Class of Output Higher LG Services</b>      | <b>10,230</b>                  | <b>315,236</b>                          | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>315,236</b> |              |
| 02 Lower Local Services                                      |                                | <b>Total</b>                            | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b>   | <b>Total</b> |
| <b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                                |   |  |                 |                |                |              |
| 263104 Transfers to other govt. units (Current)              | 0                              | 0                                       | 25,225   | 0               | 0              | 25,225         |              |
| <b>Total for LCIII: Central Division</b>                     |                                | <b>County: iganga municipal council</b> |  |                 |                | <b>17,968</b>  |              |
| <i>LCII: Buligo</i>  | <i>Buligo HC II</i>            | <i>Buligo HC II</i>                     | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                 |                | 3,656          |              |
| <i>LCII: Nabadongha</i>                                      | <i>Prisons Health Centre</i>   | <i>Prisons Health Centre</i>            | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                 |                | 10,656         |              |
| <i>LCII: Walugogo</i>  | <i>Walugogo HC</i>             | <i>Walugogo Health Centre</i>           | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                 |                | 3,656          |              |
| <b>Total for LCIII: Northern division</b>                    |                                | <b>County: iganga municipal council</b> |  |                 |                | <b>7,257</b>   |              |
| <i>LCII: Nkono</i>   | <i>Iganga Municipal HC III</i> | <i>Iganga Municipal HC III</i>          | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                 |                | 7,257          |              |
| 263366 Sector Conditional Grant (Wage)                       | 235,845                        | 0                                       | 0  | 0               | 0              | 0              |              |
| 263367 Sector Conditional Grant (Non-Wage)                   | 14,400                         | 0                                       | 0  | 0               | 0              | 0              |              |
| <b>Total Cost of Output 54</b>                               | <b>250,245</b>                 | <b>0</b>                                | <b>25,225</b>                                      | <b>0</b>        | <b>0</b>       | <b>25,225</b>  |              |
| <b>088156 Hand Washing Facility Installation(LLS.)</b>       |                                |   |  |                 |                |                |              |
| 263104 Transfers to other govt. units (Current)              | 400                            | 0                                       | 0  | 0               | 0              | 0              |              |
| <b>Total Cost of Output 56</b>                               | <b>400</b>                     | <b>0</b>                                | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>       |              |
| <b>Total Cost of Class of Output Lower Local Services</b>    | <b>250,645</b>                 | <b>0</b>                                | <b>25,225</b>                                      | <b>0</b>        | <b>0</b>       | <b>25,225</b>  |              |
| 03 Capital Purchases   |                                | <b>Total</b>                            | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b>   | <b>Total</b> |
| <b>088180 Health Centre Construction and Rehabilitation</b>  |                                |   |  |                 |                |                |              |
| 312101 Non-Residential Buildings                             | 52,320                         | 0                                       | 0  | 0               | 0              | 0              |              |
| <b>Total Cost of Output 80</b>                               | <b>52,320</b>                  | <b>0</b>                                | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>       |              |
| <b>088182 Maternity Ward Construction and Rehabilitation</b> |                                |   |  |                 |                |                |              |
| 312101 Non-Residential Buildings                             | 0                              | 0                                       | 0  | 6,013           | 0              | 6,013          |              |

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|  |                  |                                       |  |         |        |        |         |
|--|------------------|---------------------------------------|--|---------|--------|--------|---------|
| Total for LCIII: Central Division                        |                  | County: iganga municipal council      |  |         |        |        | 6,013   |
| LCII: Buligo   | Buligo HC II     | Building Construction - Hospitals-230 | Source: Sector Development Grant                           |         |        |        | 6,013   |
| Total Cost of Output 82                                  |                  | 0                                     | 0  | 0       | 6,013  | 0      | 6,013   |
| Total Cost of Class of Output Capital Purchases          |                  | 52,320                                | 0  | 0       | 6,013  | 0      | 6,013   |
| Total cost of Primary Healthcare                         |                  | 313,195                               | 315,236  | 25,225  | 6,013  | 0      | 346,474 |
| 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                    |                  |                                       |  |         |        |        |         |
| 211103 Allowances  | 332              | 0                                     | 0  | 0       | 0      | 0      |         |
| 221008 Computer supplies and Information Technology (IT) | 2,350            | 0                                     | 0  | 0       | 0      | 0      |         |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,289            | 0                                     | 0  | 0       | 0      | 0      |         |
| 221014 Bank Charges and other Bank related costs         | 619              | 0                                     | 0  | 0       | 0      | 0      |         |
| 227001 Travel inland                                     | 2,859            | 0                                     | 0  | 0       | 0      | 0      |         |
| Total Cost of Output 01                                  |                  | 8,449                                 | 0  | 0       | 0      | 0      | 0       |
| 088302 Healthcare Services Monitoring and Inspection     |                  |                                       |  |         |        |        |         |
| 211103 Allowances  | 1,984            | 0                                     | 1,881  | 0       | 0      | 1,881  |         |
| 227001 Travel inland                                     | 0                | 0                                     | 0  | 0       | 0      | 0      |         |
| Total Cost of Output 02                                  |                  | 1,984                                 | 0  | 1,881   | 0      | 0      | 1,881   |
| Total Cost of Class of Output Higher LG Services         |                  | 10,433                                | 0  | 1,881   | 0      | 0      | 1,881   |
| 03 Capital Purchases                                     | Total            | Wage                                  | Non Wage   | GoU Dev | Donor  | Total  |         |
| 088375 Non Standard Service Delivery Capital             |                  |                                       |  |         |        |        |         |
| 312101 Non-Residential Buildings                         | 0                | 0                                     | 0  | 13,000  | 0      | 13,000 |         |
| Total for LCIII: Northern division                       |                  | County: iganga municipal council      |  |         |        |        | 13,000  |
| LCII: Nkono  | Iganga MC HC III | Building Construction - Hospitals-230 | Source: Urban Discretionary Development Equalization Grant |         |        |        | 13,000  |
| Total Cost of Output 75                                  |                  | 0                                     | 0  | 0       | 13,000 | 0      | 13,000  |
| Total Cost of Class of Output Capital Purchases          |                  | 0                                     | 0  | 0       | 13,000 | 0      | 13,000  |
| Total cost of Health Management and Supervision          |                  | 10,433                                | 0  | 1,881   | 13,000 | 0      | 14,881  |
| Total cost of Health                                     |                  | 323,628                               | 315,236  | 27,106  | 19,013 | 0      | 361,356 |

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**Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>2,997,753</b>                      | <b>2,138,692</b>                                       | <b>2,531,643</b>                      |
| Locally Raised Revenues                      | 7,666                                 | 500  | 0                                     |
| Other Transfers from Central Government      | 0                                     | 0  | 3,080                                 |
| Sector Conditional Grant (Non-Wage)          | 1,070,455                             | 713,636  | 579,335                               |
| Sector Conditional Grant (Wage)              | 1,863,358                             | 1,397,518  | 1,893,637                             |
| Urban Unconditional Grant (Non-Wage)         | 2,573                                 | 185  | 1,881                                 |
| Urban Unconditional Grant (Wage)             | 53,701                                | 26,853   | 53,709                                |
| <b>Development Revenues</b>                  | <b>75,733</b>                         | <b>75,733</b>  | <b>250,375</b>                        |
| Locally Raised Revenues                      | 0                                     | 0  | 0                                     |
| Sector Development Grant                     | 75,733                                | 75,733   | 250,375                               |
| <b>Total Revenues shares</b>                 | <b>3,073,486</b>                      | <b>2,214,425</b>                                       | <b>2,782,018</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 1,917,059                             | 1,385,972  | 1,947,346                             |
| Non Wage                                     | 1,080,694                             | 549,843  | 584,297                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 75,733                                | 75,733   | 250,375                               |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>3,073,486</b>                      | <b>2,011,548</b>                                       | <b>2,782,018</b>                      |

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

| <b>Ushs Thousands</b>                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>078102 Primary Teaching Services</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries           | 0                                     | 1,303,038                                       | 0               | 0              | 0            | 1,303,038    |

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|  |                 |  |   |         |       |        |           |
|--|-----------------|--|---|---------|-------|--------|-----------|
| Total Cost of Output 02                            |                 | 0  | 1,303,038                                   | 0       | 0     | 0      | 1,303,038 |
| Total Cost of Class of Output Higher LG Services   |                 | 0  | 1,303,038                                   | 0       | 0     | 0      | 1,303,038 |
| 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  | 55,553                                      | 0       | 0     | 55,553 |           |
| Total for LCIII: Central Division                  |                 | County: iganga municipal council             |   |         |       |        | 41,668    |
| LCII: Buligo                                       | Buligo Ps       | Buligo Ps                                    | Source: Sector Conditional Grant (Non-Wage) |         |       |        | 4,747     |
| LCII: Kasokoso                                     | Igamba Ps       | Igamba Ps                                    | Source: Sector Conditional Grant (Non-Wage) |         |       |        | 10,528    |
| LCII: Kasokoso                                     | Kasokoso Ps     | Kasokoso Ps                                  | Source: Sector Conditional Grant (Non-Wage) |         |       |        | 8,298     |
| LCII: Nabidongha                                   | Noor Islamic Ps | Noor Islamic Ps                              | Source: Sector Conditional Grant (Non-Wage) |         |       |        | 5,452     |
| LCII: Nakavule                                     | Nakavule Ps     | Nakavule Ps                                  | Source: Sector Conditional Grant (Non-Wage) |         |       |        | 8,676     |
| LCII: Walugogo                                     | Bugumba Noor Ps | Bugumba Noor Ps                              | Source: Sector Conditional Grant (Non-Wage) |         |       |        | 3,966     |
| Total for LCIII: Northern division                 |                 | County: iganga municipal council             |   |         |       |        | 13,885    |
| LCII: Nkatu  | Iganga TC Ps    | Iganga Town Council Ps                       | Source: Sector Conditional Grant (Non-Wage) |         |       |        | 13,885    |
| 263366 Sector Conditional Grant (Wage)             | 1,303,038       | 0  | 0   | 0       | 0     | 0      |           |
| 263367 Sector Conditional Grant (Non-Wage)         | 49,028          | 0  | 0   | 0       | 0     | 0      |           |
| Total Cost of Output 51                            | 1,352,066       | 0  | 55,553                                      | 0       | 0     | 55,553 |           |
| Total Cost of Class of Output Lower Local Services | 1,352,066       | 0  | 55,553                                      | 0       | 0     | 55,553 |           |
| 03 Capital Purchases                               | Total           | Wage   | Non Wage                                    | GoU Dev | Donor | Total  |           |
| 078175 Non Standard Service Delivery Capital       |                 |  |   |         |       |        |           |
| 312104 Other Structures                            | 0               | 0  | 0   | 5,033   | 0     | 5,033  |           |
| Total for LCIII: Northern division                 |                 | County: iganga municipal council             |   |         |       |        | 5,033     |
| LCII: Nkatu  | Iganga TC Ps    | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant            |         |       |        | 5,033     |
| 312201 Transport Equipment                         | 67,997          | 0  | 0   | 0       | 0     | 0      |           |
| Total Cost of Output 75                            | 67,997          | 0  | 0   | 5,033   | 0     | 5,033  |           |
| 078181 Latrine construction and rehabilitation     |                 |  |   |         |       |        |           |
| 312101 Non-Residential Buildings                   | 0               | 0  | 0   | 52,700  | 0     | 52,700 |           |

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|  |   |   |   |          |               |               |
|--|---|---|---|----------|---------------|---------------|
| <b>Total for LCIII: Central Division</b> |   | <b>County: iganga municipal council</b>       |   |          |               | <b>52,700</b> |
| <i>LCII: Buligo</i>                      | <i>Buligo P/S Water Borne toilet +changing room</i> | <i>Building Construction - Contractor-216</i> | <i>Source: Sector Development Grant</i> |          |               | 32,400        |
| <i>LCII: Kasokoso</i>                    | <i>Kasokoso Primary School</i>                      | <i>Building Construction - Latrines-237</i>   | <i>Source: Sector Development Grant</i> |          |               | 20,300        |
| <b>Total Cost of Output 81</b>           |   | <b>0</b>                                      | <b>0</b>                                | <b>0</b> | <b>52,700</b> | <b>0</b>      |

**078183 Provision of furniture to primary schools**

|  |   |   |   |               |               |                  |
|--|---|---|---|---------------|---------------|------------------|
| 312203 Furniture & Fixtures                            | 0   | 0   | 0                                       | 18,000        | 0             | <b>18,000</b>    |
| <b>Total for LCIII: Central Division</b>               |   | <b>County: iganga municipal council</b>   |   |               |               | <b>18,000</b>    |
| <i>LCII: Nabidongha</i>                                | <i>Igamba, Buligo, NAKavule, Kasokoso, Iganga TC PS</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> |               |               | 18,000           |
| <b>Total Cost of Output 83</b>                         |   | <b>0</b>                                  | <b>0</b>                                | <b>0</b>      | <b>18,000</b> | <b>0</b>         |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>67,997</b>   | <b>0</b>                                  | <b>0</b>                                | <b>75,733</b> | <b>0</b>      | <b>75,733</b>    |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>1,420,063</b>  | <b>1,303,038</b>                          | <b>55,553</b>                           | <b>75,733</b> | <b>0</b>      | <b>1,434,324</b> |

**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          |
| <b>078201 Secondary Teaching Services</b>               |                                |  |                |          |          |                |
| 211101 General Staff Salaries                           | 0                              | 560,320                                  | 0              | 0        | 0        | <b>560,320</b> |
| <b>Total Cost of Output 01</b>                          |                                | <b>0</b>                                 | <b>560,320</b> | <b>0</b> | <b>0</b> | <b>560,320</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> |                                | <b>0</b>                                 | <b>560,320</b> | <b>0</b> | <b>0</b> | <b>560,320</b> |
| 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   | 510,636 | 0 | 0      | 510,636 |
| Total for LCIII: Central Division               |                           | County: iganga municipal council |   |         |   |        | 50,471  |
| LCII: Buligo                                    | TRIANGLE SECONDARY SCHOOL | TRIANGLE SECONDARY SCHOOL        | Source: Sector Conditional Grant (Non-Wage) |         |   | 50,471 |         |
| Total for LCIII: Northern division              |                           | County: iganga municipal council |   |         |   |        | 460,165 |
| LCII: Bugumba                                   | IGANGA DYNAMIC S S        | IGANGA DYNAMIC S S               | Source: Sector Conditional Grant (Non-Wage) |         |   | 72,584 |         |



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## FY 2018/19

|   |                           |                           |   |                |
|---|---------------------------|---------------------------|---|----------------|
| LCII: Igamba  | KING OF KINGS SS          | KING OF KINGS SS          | Source: Sector Conditional Grant (Non-Wage) | 89,471         |
| LCII: Mutukula  | PIONEER SS                | PIONEER SS                | Source: Sector Conditional Grant (Non-Wage) | 9,814          |
| LCII: Nkono   | IGANGA TOWN VIEW MIXED SS | IGANGA TOWN VIEW MIXED SS | Source: Sector Conditional Grant (Non-Wage) | 113,496        |
| LCII: Nkono   | TOP CARE SS               | Top care SSS              | Source: Sector Conditional Grant (Non-Wage) | 174,800        |
| 263366 Sector Conditional Grant (Wage)                    |                           | 560,320                   | 0 0 0 0                                     | 0              |
| 263367 Sector Conditional Grant (Non-Wage)                |                           | 1,010,114                 | 0 0 0 0                                     | 0              |
| <b>Total Cost of Output 51</b>                            |                           | <b>1,570,434</b>          | <b>0 510,636 0 0</b>                        | <b>510,636</b> |
| <b>Total Cost of Class of Output Lower Local Services</b> |                           | <b>1,570,434</b>          | <b>0 510,636 0 0</b>                        | <b>510,636</b> |

| 03 Capital Purchases   | Total                          | Wage  | Non Wage                         | GoU Dev        | Donor    | Total            |
|--|--------------------------------|---|----------------------------------|----------------|----------|------------------|
| <b>078280 Secondary School Construction and Rehabilitation</b> |                                |   |                                  |                |          |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works    | 0                              | 0   | 0                                | 17,851         | 0        | 17,851           |
| <b>Total for LCIII: Central Division</b>                       |                                |   |                                  |                |          | <b>17,851</b>    |
| LCII: Nakavule   | Nakavule Seed Secondary School | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant |                |          | 17,851           |
| 312101 Non-Residential Buildings                               | 0                              | 0   | 0                                | 131,753        | 0        | 131,753          |
| <b>Total for LCIII: Central Division</b>                       |                                |   |                                  |                |          | <b>131,753</b>   |
| LCII: Nakavule   | Nakavule Seed Secondary School | Building Construction - Contractor-216                            | Source: Sector Development Grant |                |          | 131,753          |
| <b>Total Cost of Output 80</b>                                 | <b>0</b>                       | <b>0</b>  | <b>0</b>                         | <b>149,604</b> | <b>0</b> | <b>149,604</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b>         | <b>0</b>                       | <b>0</b>  | <b>0</b>                         | <b>149,604</b> | <b>0</b> | <b>149,604</b>   |
| <b>Total cost of Secondary Education</b>                       | <b>1,570,434</b>               | <b>560,320</b>  | <b>510,636</b>                   | <b>149,604</b> | <b>0</b> | <b>1,220,560</b> |

### 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  |
| <b>078401 Education Management Services</b> |                                |  |          |         |       |        |
| 211101 General Staff Salaries               | 53,701                         | 83,988                                   | 0        | 0       | 0     | 83,988 |
| 211103 Allowances                           | 3,201                          | 0  | 3,080    | 0       | 0     | 3,080  |
| 221003 Staff Training                       | 7,737                          | 0  | 0        | 0       | 0     | 0      |
| 221009 Welfare and Entertainment            | 380                            | 0  | 0        | 0       | 0     | 0      |

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|   |               |               |                 |                |              |                |
|---|---------------|---------------|-----------------|----------------|--------------|----------------|
| 221010 Special Meals and Drinks   | 1,117         | 0             | 0               | 0              | 0            | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                         | 1,055         | 0             | 0               | 0              | 0            | 0              |
| 221014 Bank Charges and other Bank related costs                              | 200           | 0             | 0               | 0              | 0            | 0              |
| 227004 Fuel, Lubricants and Oils  | 2,285         | 0             | 0               | 0              | 0            | 0              |
| 228002 Maintenance - Vehicles   | 2,000         | 0             | 0               | 0              | 0            | 0              |
| <b>Total Cost of Output 01</b>  | <b>71,676</b> | <b>83,988</b> | <b>3,080</b>    | <b>0</b>       | <b>0</b>     | <b>87,068</b>  |
| <b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b> |               |               |                 |                |              |                |
| 211103 Allowances   | 5,313         | 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                         | 1,200         | 0             | 0               | 0              | 0            | 0              |
| 227004 Fuel, Lubricants and Oils  | 3,800         | 0             | 0               | 0              | 0            | 0              |
| <b>Total Cost of Output 02</b>  | <b>11,313</b> | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>       |
| <b>078403 Sports Development services</b>                                     |               |               |                 |                |              |                |
| 211103 Allowances   | 0             | 0             | 881             | 0              | 0            | 881            |
| 221017 Subscriptions  | 0             | 0             | 1,119           | 0              | 0            | 1,119          |
| 227001 Travel inland  | 0             | 0             | 1,845           | 0              | 0            | 1,845          |
| <b>Total Cost of Output 03</b>  | <b>0</b>      | <b>0</b>      | <b>3,845</b>    | <b>0</b>       | <b>0</b>     | <b>3,845</b>   |
| <b>078405 Education Management Services</b>                                   |               |               |                 |                |              |                |
| 211103 Allowances   | 0             | 0             | 11,183          | 0              | 0            | 11,183         |
| 221011 Printing, Stationery, Photocopying and Binding                         | 0             | 0             | 0               | 0              | 0            | 0              |
| 228002 Maintenance - Vehicles   | 0             | 0             | 0               | 0              | 0            | 0              |
| <b>Total Cost of Output 05</b>  | <b>0</b>      | <b>0</b>      | <b>11,183</b>   | <b>0</b>       | <b>0</b>     | <b>11,183</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>                       | <b>82,989</b> | <b>83,988</b> | <b>18,108</b>   | <b>0</b>       | <b>0</b>     | <b>102,096</b> |
| 03 Capital Purchases  | <b>Total</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>078472 Administrative Capital</b>  |               |               |                 |                |              |                |
| 281504 Monitoring, Supervision & Appraisal of capital works                   | 0             | 0             | 0               | 25,037         | 0            | 25,037         |

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|   |  |  |   |                |                |          |                  |
|---|--|--|---|----------------|----------------|----------|------------------|
| <b>Total for LCIII: Central Division</b>                              |  | <b>County: iganga municipal council</b>                      |   |                |                |          | <b>25,037</b>    |
| <i>LCII: Nabidongha</i>   | <i>Capacity building SMCs and teachers</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: Sector Development Grant</i> |                |                |          | 25,037           |
| <b>Total Cost of Output 72</b>  |  | <b>0</b>   | <b>0</b>                                | <b>0</b>       | <b>25,037</b>  | <b>0</b> | <b>25,037</b>    |
| <b>Total Cost of Class of Output Capital Purchases</b>                |  | <b>0</b>   | <b>0</b>                                | <b>0</b>       | <b>25,037</b>  | <b>0</b> | <b>25,037</b>    |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> |  | <b>82,989</b>  | <b>83,988</b>                           | <b>18,108</b>  | <b>25,037</b>  | <b>0</b> | <b>127,134</b>   |
| <b>Total cost of Education</b>  |  | <b>3,073,486</b>   | <b>1,947,346</b>                        | <b>584,297</b> | <b>250,375</b> | <b>0</b> | <b>2,782,018</b> |

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>815,936</b>                        | <b>357,648</b>   | <b>346,683</b>                        |
| Locally Raised Revenues                            | 25,550                                | 4,500  | 0                                     |
| Other Transfers from Central Government            | 0                                     | 287,354  | 255,540                               |
| Sector Conditional Grant (Non-Wage)                | 700,087                               | 0  | 0                                     |
| Urban Unconditional Grant (Non-Wage)               | 3,860                                 | 965  | 4,704                                 |
| Urban Unconditional Grant (Wage)                   | 86,439                                | 64,829   | 86,439                                |
| <b>Development Revenues</b>                        | <b>8,200</b>                          | <b>8,200</b>   | <b>707,226</b>                        |
| Other Transfers from Central Government            | 0                                     | 0  | 657,226                               |
| Urban Discretionary Development Equalization Grant | 8,200                                 | 8,200  | 50,000                                |
| <b>Total Revenues shares</b>                       | <b>824,136</b>                        | <b>365,848</b>   | <b>1,053,909</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 86,439                                | 26,308   | 86,439                                |
| Non Wage   | 729,497                               | 156,059  | 260,244                               |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 8,200                                 | 3,050  | 707,226                               |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>824,136</b>                        | <b>185,417</b>   | <b>1,053,909</b>                      |

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

| <b>Ushs Thousands</b>                                     | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                     |                                       |   |                 |                |              |              |
| <b>048101 Operation of District Roads Office</b>          |                                       |   |                 |                |              |              |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,000                                 | 0   | 0               | 0              | 0            | 0            |
| 211103 Allowances   | 19,000                                | 0   | 0               | 0              | 0            | 0            |

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|  |               |               |                |          |          |                |
|--|---------------|---------------|----------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT)     | 9,424         | 0             | 0              | 0        | 0        | 0              |
| 221009 Welfare and Entertainment                             | 8,000         | 0             | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding        | 5,000         | 0             | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment                                | 900           | 0             | 0              | 0        | 0        | 0              |
| 221014 Bank Charges and other Bank related costs             | 2,000         | 0             | 0              | 0        | 0        | 0              |
| 221017 Subscriptions   | 1,000         | 0             | 0              | 0        | 0        | 0              |
| 223005 Electricity   | 2,000         | 0             | 0              | 0        | 0        | 0              |
| 223006 Water   | 2,000         | 0             | 0              | 0        | 0        | 0              |
| 227001 Travel inland   | 2,266         | 0             | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                             | 18,324        | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                               | <b>75,914</b> | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>048105 District Road equipment and machinery repaired</b> |               |               |                |          |          |                |
| 228003 Maintenance – Machinery, Equipment & Furniture        | 0             | 0             | 74,678         | 0        | 0        | 74,678         |
| <b>Total Cost of Output 05</b>                               | <b>0</b>      | <b>0</b>      | <b>74,678</b>  | <b>0</b> | <b>0</b> | <b>74,678</b>  |
| <b>048106 Urban Roads Maintenance</b>                        |               |               |                |          |          |                |
| 211101 General Staff Salaries                                | 0             | 86,439        | 0              | 0        | 0        | 86,439         |
| 211103 Allowances  | 0             | 0             | 8,000          | 0        | 0        | 8,000          |
| 221002 Workshops and Seminars                                | 0             | 0             | 0              | 0        | 0        | 0              |
| 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              |
| 221012 Small Office Equipment                                | 0             | 0             | 2,000          | 0        | 0        | 2,000          |
| 221017 Subscriptions   | 0             | 0             | 600            | 0        | 0        | 600            |
| 223006 Water   | 0             | 0             | 0              | 0        | 0        | 0              |
| 224005 Uniforms, Beddings and Protective Gear                | 0             | 0             | 8,000          | 0        | 0        | 8,000          |
| 225001 Consultancy Services- Short term                      | 0             | 0             | 6,250          | 0        | 0        | 6,250          |
| 227001 Travel inland   | 0             | 0             | 27,000         | 0        | 0        | 27,000         |
| 227004 Fuel, Lubricants and Oils                             | 0             | 0             | 12,500         | 0        | 0        | 12,500         |
| <b>Total Cost of Output 06</b>                               | <b>0</b>      | <b>86,439</b> | <b>64,350</b>  | <b>0</b> | <b>0</b> | <b>150,789</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>      | <b>75,914</b> | <b>86,439</b> | <b>139,028</b> | <b>0</b> | <b>0</b> | <b>225,467</b> |

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| 02 Lower Local Services   | Total                                   | Wage                                    | Non Wage   | GoU Dev  | Donor    | Total          |
|---|---|---|--|----------|----------|----------------|
| <b>048155 Urban unpaved roads rehabilitation (other)</b>        |   |   |  |          |          |                |
| 242003 Other  | 0                                       | 0                                       | 116,513  | 0        | 0        | 116,513        |
| <b>Total for LCIII: Central Division</b>                        | <b>County: iganga municipal council</b> |   |  |          |          | <b>116,513</b> |
| <i>LCII: Nabidongha</i>   | <i>Central and Northern Divisions</i>   | <i>Graveling of urban unpaved roads</i> | <i>Source: Other Transfers from Central Government</i> |          |          | 116,513        |
| <b>Total Cost of Output 55</b>                                  | <b>0</b>                                | <b>0</b>                                | <b>116,513</b>   | <b>0</b> | <b>0</b> | <b>116,513</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b>                                | <b>0</b>                                | <b>116,513</b>   | <b>0</b> | <b>0</b> | <b>116,513</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>75,914</b>                           | <b>86,439</b>                           | <b>255,540</b>   | <b>0</b> | <b>0</b> | <b>341,979</b> |

**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    |
| <b>048202 Vehicle Maintenance</b>                       |                                |  |          |          |          |          |
| 211103 Allowances                                       | 20,000                         | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>20,000</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>048203 Plant Maintenance</b>                         |                                |  |          |          |          |          |
| 227004 Fuel, Lubricants and Oils                        | 53,976                         | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b>                          | <b>53,976</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>048204 Electrical Installations/Repairs</b>          |                                |  |          |          |          |          |
| 211103 Allowances                                       | 20,000                         | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                          | <b>20,000</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>93,976</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District Engineering Services</b>      | <b>93,976</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**0483 Municipal 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        |
| <b>048301 Sector Capacity Development</b> |                                |  |              |          |          |              |
| 211101 General Staff Salaries             | 86,439                         | 0  | 0            | 0        | 0        | 0            |
| 221003 Staff Training                     | 10,981                         | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland                      | 0                              | 0  | 4,704        | 0        | 0        | 4,704        |
| <b>Total Cost of Output 01</b>            | <b>97,421</b>                  | <b>0</b>                                 | <b>4,704</b> | <b>0</b> | <b>0</b> | <b>4,704</b> |

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## 048302 Maintenance of Urban Infrastructure

|   |                |          |              |          |          |              |
|---|----------------|----------|--------------|----------|----------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 85,753         | 0        | 0            | 0        | 0        | 0            |
| 211103 Allowances   | 13,814         | 0        | 0            | 0        | 0        | 0            |
| 224005 Uniforms, Beddings and Protective Gear             | 16,740         | 0        | 0            | 0        | 0        | 0            |
| 224006 Agricultural Supplies                              | 364,122        | 0        | 0            | 0        | 0        | 0            |
| 225001 Consultancy Services- Short term                   | 8,971          | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                          | 59,224         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 02</b>                            | <b>548,625</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b>   | <b>646,046</b> | <b>0</b> | <b>4,704</b> | <b>0</b> | <b>0</b> | <b>4,704</b> |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

## 048372 Administrative Capital

|  |   |   |   |        |   |        |
|--|---|---|---|--------|---|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 10,119 | 0 | 10,119 |
|--|---|---|---|--------|---|--------|

|  |   |               |
|--|---|---------------|
| <b>Total for LCIII: Central Division</b> | <b>County: iganga municipal council</b> | <b>10,119</b> |
|--|---|---------------|

|                         |                          |  |  |        |
|-------------------------|--------------------------|--|--|--------|
| <i>LCII: Nabidongha</i> | <i>Municipal Offices</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Other Transfers from Central Government</i> | 10,119 |
|-------------------------|--------------------------|--|--|--------|

|   |   |   |   |        |   |        |
|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 17,100 | 0 | 17,100 |
|---|---|---|---|--------|---|--------|

|  |   |               |
|--|---|---------------|
| <b>Total for LCIII: Central Division</b> | <b>County: iganga municipal council</b> | <b>17,100</b> |
|--|---|---------------|

|                         |                                    |   |  |       |
|-------------------------|------------------------------------|---|--|-------|
| <i>LCII: Nabidongha</i> | <i>Desilting of road drainages</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Other Transfers from Central Government</i> | 9,100 |
|-------------------------|------------------------------------|---|--|-------|

|                         |   |  |  |       |
|-------------------------|---|--|--|-------|
| <i>LCII: Nabidongha</i> | <i>MAstreaming HIV/AIDS in road works</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: Other Transfers from Central Government</i> | 8,000 |
|-------------------------|---|--|--|-------|

|                                  |   |   |   |        |   |        |
|----------------------------------|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
|----------------------------------|---|---|---|--------|---|--------|

|  |   |               |
|--|---|---------------|
| <b>Total for LCIII: Central Division</b> | <b>County: iganga municipal council</b> | <b>50,000</b> |
|--|---|---------------|

|                         |                          |  |   |        |
|-------------------------|--------------------------|--|---|--------|
| <i>LCII: Nabidongha</i> | <i>Municipal Offices</i> | <i>Building Construction - Construction Expenses-213</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> | 50,000 |
|-------------------------|--------------------------|--|---|--------|

|                          |   |   |   |         |   |         |
|--------------------------|---|---|---|---------|---|---------|
| 312103 Roads and Bridges | 0 | 0 | 0 | 451,507 | 0 | 451,507 |
|--------------------------|---|---|---|---------|---|---------|

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|  |                                       |   |   |          |                |                |
|--|---------------------------------------|---|---|----------|----------------|----------------|
| <b>Total for LCIII: Central Division</b>                               |                                       | <b>County: iganga municipal council</b>                       |   |          |                | <b>451,507</b> |
| LCII: Nabidongha   | Hajj Munulo road and Balunywa road    | Roads and Bridges - Construction Services-1560                | Source: Other Transfers from Central Government |          |                | 322,417        |
| LCII: Nabidongha   | FOot bridge construction at Hared     | Roads and Bridges - Bridges-1557                              | Source: Other Transfers from Central Government |          |                | 250            |
| LCII: Nabidongha   | Graveling of road sections            | Roads and Bridges - Drainage-1563                             | Source: Other Transfers from Central Government |          |                | 11,054         |
| LCII: Nabidongha   | Pot hole patching to maintain tarmac  | Roads and Bridges - Open and Grade -1568                      | Source: Other Transfers from Central Government |          |                | 30,000         |
| LCII: Nabidongha   | Purchase and installation of culverts | Roads and Bridges - Construction Materials-1559               | Source: Other Transfers from Central Government |          |                | 22,443         |
| LCII: Nabidongha   | Road maintenance using Road Gangs     | Roads and Bridges - Labourers Wages-1566                      | Source: Other Transfers from Central Government |          |                | 42,900         |
| LCII: Nabidongha   | Routine Mechanized maintenance        | Roads and Bridges - Maintenance and Repair-1567               | Source: Other Transfers from Central Government |          |                | 22,443         |
| 312211 Office Equipment  |                                       | 0   | 0   | 0        | 1,500          | 0              |
| <b>Total for LCIII: Central Division</b>                               |                                       | <b>County: iganga municipal council</b>                       |   |          |                | <b>1,500</b>   |
| LCII: Nabidongha   | Municipal Offices                     | Arc View, Arc plot, geo-referecing for Physical Planning Unit | Source: Other Transfers from Central Government |          |                | 1,500          |
| 312213 ICT Equipment   |                                       | 0   | 0   | 0        | 3,000          | 0              |
| <b>Total for LCIII: Central Division</b>                               |                                       | <b>County: iganga municipal council</b>                       |   |          |                | <b>3,000</b>   |
| LCII: Nabidongha   | Municipal Offices                     | ICT - Geographical Positioning Systems (GPS)-765              | Source: Other Transfers from Central Government |          |                | 3,000          |
| <b>Total Cost of Output 72</b>   |                                       | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>533,226</b> | <b>0</b>       |
| <b>048375 Non Standard Service Delivery Capital</b>                    |                                       |   |   |          |                |                |
| 312104 Other Structures  |                                       | 8,200   | 0   | 0        | 0              | 0              |
| <b>Total Cost of Output 75</b>   |                                       | <b>8,200</b>  | <b>0</b>  | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <b>048380 Street Lighting Facilities Constructed and Rehabilitated</b> |                                       |   |   |          |                |                |



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|  |   |  |   |                |          |                  |
|--|---|--|---|----------------|----------|------------------|
| 312104 Other Structures  | 0   | 0  | 0   | 10,000         | 0        | 10,000           |
| <b>Total for LCIII: Central Division</b>   | <b>County: iganga municipal council</b>         |  |   |                |          | <b>10,000</b>    |
| LCII: Nabidongha   | Municipality roads                              | Construction Services - Straight Lights-411          | Source: Other Transfers from Central Government |                |          | 10,000           |
| <b>Total Cost of Output 80</b>   | <b>0</b>  | <b>0</b>   | <b>0</b>  | <b>10,000</b>  | <b>0</b> | <b>10,000</b>    |
| <b>048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>             |   |  |   |                |          |                  |
| 312104 Other Structures  | 0   | 0  | 0   | 152,000        | 0        | 152,000          |
| <b>Total for LCIII: Central Division</b>   | <b>County: iganga municipal council</b>         |  |   |                |          | <b>92,000</b>    |
| LCII: Buligo   | Completion of Drainage works along Kyeyago Road | Construction Services - Civil Works-392              | Source: Other Transfers from Central Government |                |          | 30,000           |
| LCII: Buligo   | Drainage Construction works along Economic road | Construction Services - Civil Works-392              | Source: Other Transfers from Central Government |                |          | 32,000           |
| LCII: Nakavule   | Drainage construction along Cemetery lane       | Construction Services - New Structures-402           | Source: Other Transfers from Central Government |                |          | 30,000           |
| <b>Total for LCIII: Northern division</b>  | <b>County: iganga municipal council</b>         |  |   |                |          | <b>60,000</b>    |
| LCII: Igamba   | Drainage Construction along Teffe Road          | Construction Services - Civil Works-392              | Source: Other Transfers from Central Government |                |          | 30,000           |
| LCII: Mutukula   | Completion of drainage works on Mufumba road    | Construction Services - Other Construction Works-405 | Source: Other Transfers from Central Government |                |          | 30,000           |
| <b>Total Cost of Output 81</b>   | <b>0</b>  | <b>0</b>   | <b>0</b>  | <b>152,000</b> | <b>0</b> | <b>152,000</b>   |
| <b>048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b> |   |  |   |                |          |                  |
| 281501 Environment Impact Assessment for Capital Works                                     | 0   | 0  | 0   | 12,000         | 0        | 12,000           |
| <b>Total for LCIII: Central Division</b>   | <b>County: iganga municipal council</b>         |  |   |                |          | <b>12,000</b>    |
| LCII: Nabidongha   | Municipal Headquarters                          | Environmental Impact Assessment - Field Expenses-498 | Source: Other Transfers from Central Government |                |          | 12,000           |
| 312211 Office Equipment  | 0   | 0  | 0   | 0              | 0        | 0                |
| 312213 ICT Equipment   | 0   | 0  | 0   | 0              | 0        | 0                |
| <b>Total Cost of Output 83</b>   | <b>0</b>  | <b>0</b>   | <b>0</b>  | <b>12,000</b>  | <b>0</b> | <b>12,000</b>    |
| <b>Total Cost of Class of Output Capital Purchases</b>                                     | <b>8,200</b>                                    | <b>0</b>   | <b>0</b>  | <b>707,226</b> | <b>0</b> | <b>707,226</b>   |
| <b>Total cost of Municipal Services</b>  | <b>654,246</b>                                  | <b>0</b>   | <b>4,704</b>                                    | <b>707,226</b> | <b>0</b> | <b>711,929</b>   |
| <b>Total cost of Roads and Engineering</b>   | <b>824,136</b>                                  | <b>86,439</b>  | <b>260,244</b>                                  | <b>707,226</b> | <b>0</b> | <b>1,053,909</b> |

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**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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>1,001</b>                   | <b>0</b>  | <b>0</b>                       |
| Urban Unconditional Grant (Non-Wage)         | 1,001                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>1,001</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 1,001                          | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>1,001</b>                   | <b>0</b>  | <b>0</b>                       |

**B2: Expenditure Details by Programme, Output Class, Output and Item****0982 Urban Water Supply and Sanitation**

| 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    |
| <b>098201 Water distribution and revenue collection</b> |                                |  |          |          |          |          |
| 211103 Allowances                                       | 1,001                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                          | <b>1,001</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>1,001</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Urban Water Supply and Sanitation</b>  | <b>1,001</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Water</b>                              | <b>1,001</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:773 Iganga Municipal Council****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>41,318</b>                         | <b>25,166</b>  | <b>35,784</b>                         |
| Locally Raised Revenues                            | 7,665                                 | 350  | 0                                     |
| Urban Unconditional Grant (Non-Wage)               | 2,573                                 | 1,506  | 4,704                                 |
| Urban Unconditional Grant (Wage)                   | 31,080                                | 23,310   | 31,080                                |
| <b>Development Revenues</b>                        | <b>3,129</b>                          | <b>3,140</b>   | <b>5,000</b>                          |
| Locally Raised Revenues                            | 0                                     | 0  | 0                                     |
| Urban Discretionary Development Equalization Grant | 3,129                                 | 3,140  | 5,000                                 |
| <b>Total Revenues shares</b>                       | <b>44,447</b>                         | <b>28,306</b>  | <b>40,784</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 31,080                                | 11,507   | 31,080                                |
| Non Wage   | 10,238                                | 1,390  | 4,704                                 |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 3,129                                 | 3,124  | 5,000                                 |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>44,447</b>                         | <b>16,021</b>  | <b>40,784</b>                         |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>01 Higher LG Services</b>                          | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>098301 District Natural Resource Management</b>    |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                         | 31,080                                | 31,080  | 0               | 0              | 0            | <b>31,080</b> |
| 211103 Allowances                                     | 1,200                                 | 0   | 1,000           | 0              | 0            | <b>1,000</b>  |
| 221010 Special Meals and Drinks                       | 2,300                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 0   | 0               | 0              | 0            | <b>0</b>      |

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|   |                    |   |  |                 |                |              |               |
|---|--------------------|---|--|-----------------|----------------|--------------|---------------|
| <b>Total Cost of Output 01</b>  |                    | <b>34,580</b>                           | <b>31,080</b>  | <b>1,000</b>    | <b>0</b>       | <b>0</b>     | <b>32,080</b> |
| <b>098303 Tree Planting and Afforestation</b>   |                    |   |  |                 |                |              |               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                                     | 1,165              | 0                                       | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland  | 0                  | 0                                       | 1,000  | 0               | 0              | 0            | 1,000         |
| <b>Total Cost of Output 03</b>  |                    | <b>1,165</b>                            | <b>0</b>   | <b>1,000</b>    | <b>0</b>       | <b>0</b>     | <b>1,000</b>  |
| <b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |                    |   |  |                 |                |              |               |
| 221010 Special Meals and Drinks   | 3,129              | 0                                       | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 04</b>  |                    | <b>3,129</b>                            | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>098305 Forestry Regulation and Inspection</b>  |                    |   |  |                 |                |              |               |
| 211103 Allowances   | 2,000              | 0                                       | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 05</b>  |                    | <b>2,000</b>                            | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>098306 Community Training in Wetland management</b>  |                    |   |  |                 |                |              |               |
| 221002 Workshops and Seminars   | 2,000              | 0                                       | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 06</b>  |                    | <b>2,000</b>                            | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>098308 Stakeholder Environmental Training and Sensitisation</b>                            |                    |   |  |                 |                |              |               |
| 211103 Allowances   | 1,000              | 0                                       | 2,000  | 0               | 0              | 0            | 2,000         |
| <b>Total Cost of Output 08</b>  |                    | <b>1,000</b>                            | <b>0</b>   | <b>2,000</b>    | <b>0</b>       | <b>0</b>     | <b>2,000</b>  |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b>                           |                    |   |  |                 |                |              |               |
| 211103 Allowances   | 573                | 0                                       | 704  | 0               | 0              | 0            | 704           |
| <b>Total Cost of Output 09</b>  |                    | <b>573</b>                              | <b>0</b>   | <b>704</b>      | <b>0</b>       | <b>0</b>     | <b>704</b>    |
| <b>Total Cost of Class of Output Higher LG Services</b>                                       |                    | <b>44,447</b>                           | <b>31,080</b>  | <b>4,704</b>    | <b>0</b>       | <b>0</b>     | <b>35,784</b> |
| <b>03 Capital Purchases</b>   |                    | <b>Total</b>                            | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>098375 Non Standard Service Delivery Capital</b>   |                    |   |  |                 |                |              |               |
| 312213 ICT Equipment  | 0                  | 0                                       | 0  | 2,000           | 0              | 0            | 2,000         |
| <b>Total for LCIII: Central Division</b>  |                    | <b>County: iganga municipal council</b> |  |                 |                |              | <b>2,000</b>  |
| LCII: Nabidongha  | Urban Headquarters | ICT - Computers-733                     | Source: Urban Discretionary Development Equalization Grant |                 |                |              | 1,300         |
| LCII: Nabidongha  | Urban Headquarters | ICT - Printers-821                      | Source: Urban Discretionary Development Equalization Grant |                 |                |              | 700           |
| 312301 Cultivated Assets  |                    | 0                                       | 0  | 0               | 3,000          | 0            | 3,000         |
| <b>Total for LCIII: Central Division</b>  |                    | <b>County: iganga municipal council</b> |  |                 |                |              | <b>3,000</b>  |
| LCII: Nabidongha  | Headquarters       | Cultivated Assets - Seedlings-426       | Source: Urban Discretionary Development Equalization Grant |                 |                |              | 3,000         |

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|  |               |               |              |              |          |               |
|--|---------------|---------------|--------------|--------------|----------|---------------|
| <b>Total Cost of Output 75</b>                         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>5,000</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>5,000</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total cost of Natural Resources Management</b>      | <b>44,447</b> | <b>31,080</b> | <b>4,704</b> | <b>5,000</b> | <b>0</b> | <b>40,784</b> |
| <b>Total cost of Natural Resources</b>                 | <b>44,447</b> | <b>31,080</b> | <b>4,704</b> | <b>5,000</b> | <b>0</b> | <b>40,784</b> |

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>47,106</b>                         | <b>31,507</b>  | <b>293,883</b>                        |
| Locally Raised Revenues                            | 7,665                                 | 350  | 0                                     |
| Other Transfers from Central Government            | 0                                     | 0  | 220,376                               |
| Sector Conditional Grant (Non-Wage)                | 11,268                                | 8,451  | 14,230                                |
| Urban Unconditional Grant (Non-Wage)               | 2,573                                 | 3,506  | 4,704                                 |
| Urban Unconditional Grant (Wage)                   | 25,600                                | 19,200   | 54,574                                |
| <b>Development Revenues</b>                        | <b>3,129</b>                          | <b>3,087</b>   | <b>3,000</b>                          |
| Locally Raised Revenues                            | 0                                     | 0  | 0                                     |
| Urban Discretionary Development Equalization Grant | 3,129                                 | 3,087  | 3,000                                 |
| <b>Total Revenues shares</b>                       | <b>50,235</b>                         | <b>34,594</b>  | <b>296,883</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 25,600                                | 6,888  | 54,574                                |
| Non Wage   | 21,506                                | 6,588  | 239,310                               |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 3,129                                 | 2,554  | 3,000                                 |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>50,235</b>                         | <b>16,031</b>  | <b>296,883</b>                        |

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

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services  |                                       |   |                 |                |              |              |
| <b>108101 Operation of the Community Based Services Department</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                                      | 25,600                                | 0   | 0               | 0              | 0            | 0            |
| 211103 Allowances  | 1,500                                 | 0   | 0               | 0              | 0            | 0            |
| 221001 Advertising and Public Relations                            | 10                                    | 0   | 0               | 0              | 0            | 0            |

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|   |               |          |                |          |          |                |
|---|---------------|----------|----------------|----------|----------|----------------|
| 221002 Workshops and Seminars                         | 1,064         | 0        | 0              | 0        | 0        | 0              |
| 221010 Special Meals and Drinks                       | 2,065         | 0        | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 827           | 0        | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                  | 1,100         | 0        | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                      | 1,000         | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                        | <b>33,166</b> | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>108102 Support to Women, Youth and PWDs</b>        |               |          |                |          |          |                |
| 211103 Allowances                                     | 0             | 0        | 24,000         | 0        | 0        | 24,000         |
| 224001 Medical and Agricultural supplies              | 0             | 0        | 196,376        | 0        | 0        | 196,376        |
| <b>Total Cost of Output 02</b>                        | <b>0</b>      | <b>0</b> | <b>220,376</b> | <b>0</b> | <b>0</b> | <b>220,376</b> |
| <b>108104 Community Development Services (HLG)</b>    |               |          |                |          |          |                |
| 211103 Allowances                                     | 1,366         | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 04</b>                        | <b>1,366</b>  | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>108105 Adult Learning</b>                          |               |          |                |          |          |                |
| 211103 Allowances                                     | 1,600         | 0        | 1,200          | 0        | 0        | 1,200          |
| 221010 Special Meals and Drinks                       | 613           | 0        | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 0        | 1,000          | 0        | 0        | 1,000          |
| 227004 Fuel, Lubricants and Oils                      | 300           | 0        | 1,000          | 0        | 0        | 1,000          |
| <b>Total Cost of Output 05</b>                        | <b>3,513</b>  | <b>0</b> | <b>3,200</b>   | <b>0</b> | <b>0</b> | <b>3,200</b>   |
| <b>108107 Gender Mainstreaming</b>                    |               |          |                |          |          |                |
| 211103 Allowances                                     | 2,000         | 0        | 2,000          | 0        | 0        | 2,000          |
| 221010 Special Meals and Drinks                       | 700           | 0        | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 600           | 0        | 600            | 0        | 0        | 600            |
| 227004 Fuel, Lubricants and Oils                      | 700           | 0        | 1,400          | 0        | 0        | 1,400          |
| <b>Total Cost of Output 07</b>                        | <b>4,000</b>  | <b>0</b> | <b>4,000</b>   | <b>0</b> | <b>0</b> | <b>4,000</b>   |
| <b>108109 Support to Youth Councils</b>               |               |          |                |          |          |                |
| 211103 Allowances                                     | 900           | 0        | 0              | 0        | 0        | 0              |
| 221010 Special Meals and Drinks                       | 100           | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 09</b>                        | <b>1,000</b>  | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>108110 Support to Disabled and the Elderly</b>     |               |          |                |          |          |                |
| 211103 Allowances                                     | 350           | 0        | 0              | 0        | 0        | 0              |
| 224006 Agricultural Supplies                          | 0             | 0        | 3,500          | 0        | 0        | 3,500          |

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|  |   |  |   |                |              |                |
|--|---|--|---|----------------|--------------|----------------|
| 227001 Travel inland   | 0                                       | 0  | 350   | 0              | 0            | 350            |
| 282101 Donations   | 3,150                                   | 0  | 0   | 0              | 0            | 0              |
| <b>Total Cost of Output 10</b>                                     | <b>3,500</b>                            | <b>0</b>   | <b>3,850</b>  | <b>0</b>       | <b>0</b>     | <b>3,850</b>   |
| <b>108112 Work based inspections</b>                               |   |  |   |                |              |                |
| 211103 Allowances  | 803                                     | 0  | 804   | 0              | 0            | 804            |
| 221011 Printing, Stationery, Photocopying and Binding              | 852                                     | 0  | 757   | 0              | 0            | 757            |
| 227001 Travel inland   | 0                                       | 0  | 0   | 0              | 0            | 0              |
| 227004 Fuel, Lubricants and Oils                                   | 1,036                                   | 0  | 944   | 0              | 0            | 944            |
| <b>Total Cost of Output 12</b>                                     | <b>2,690</b>                            | <b>0</b>   | <b>2,505</b>  | <b>0</b>       | <b>0</b>     | <b>2,505</b>   |
| <b>108114 Representation on Women's Councils</b>                   |   |  |   |                |              |                |
| 211103 Allowances  | 1,000                                   | 0  | 1,000   | 0              | 0            | 1,000          |
| <b>Total Cost of Output 14</b>                                     | <b>1,000</b>                            | <b>0</b>   | <b>1,000</b>  | <b>0</b>       | <b>0</b>     | <b>1,000</b>   |
| <b>108117 Operation of the Community Based Services Department</b> |   |  |   |                |              |                |
| 211101 General Staff Salaries                                      | 0                                       | 54,574   | 0   | 0              | 0            | 54,574         |
| 211103 Allowances  | 0                                       | 0  | 2,400   | 0              | 0            | 2,400          |
| 221001 Advertising and Public Relations                            | 0                                       | 0  | 0   | 0              | 0            | 0              |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                                       | 0  | 879   | 0              | 0            | 879            |
| 227001 Travel inland   | 0                                       | 0  | 1,100   | 0              | 0            | 1,100          |
| 227004 Fuel, Lubricants and Oils                                   | 0                                       | 0  | 0   | 0              | 0            | 0              |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                                | <b>54,574</b>  | <b>4,379</b>  | <b>0</b>       | <b>0</b>     | <b>58,953</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>50,235</b>                           | <b>54,574</b>  | <b>239,310</b>  | <b>0</b>       | <b>0</b>     | <b>293,883</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                            | <b>Wage</b>  | <b>Non Wage</b>   | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>108172 Administrative Capital</b>                               |   |  |   |                |              |                |
| 312203 Furniture & Fixtures  | 0                                       | 0  | 0   | 1,800          | 0            | 1,800          |
| <b>Total for LCIII: Central Division</b>                           | <b>County: iganga municipal council</b> |  |   |                |              | <b>1,800</b>   |
| <i>LCII: Nabadongha</i>  | <i>Municipal Headquarters</i>           | <i>Furniture and Fixtures - Assorted Equipment-628</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |              | 1,800          |
| 312213 ICT Equipment   | 0                                       | 0  | 0   | 1,200          | 0            | 1,200          |
| <b>Total for LCIII: Central Division</b>                           | <b>County: iganga municipal council</b> |  |   |                |              | <b>1,200</b>   |
| <i>LCII: Nabadongha</i>  | <i>Scanner and Prnter for CBS</i>       | <i>ICT - Assorted Computer Accessories-706</i>         | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |              | 1,200          |



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|  |        |        |         |       |   |         |
|--|--------|--------|---------|-------|---|---------|
| Total Cost of Output 72                              | 0      | 0      | 0       | 3,000 | 0 | 3,000   |
| Total Cost of Class of Output Capital Purchases      | 0      | 0      | 0       | 3,000 | 0 | 3,000   |
| Total cost of Community Mobilisation and Empowerment | 50,235 | 54,574 | 239,310 | 3,000 | 0 | 296,883 |
| Total cost of Community Based Services               | 50,235 | 54,574 | 239,310 | 3,000 | 0 | 296,883 |

# Vote:773 Iganga Municipal Council

# 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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>24,778</b>                  | <b>21,412</b>                                   | <b>22,448</b>                  |
| Locally Raised Revenues                            | 11,330                         | 1,398   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 3,860                          | 12,823  | 12,860                         |
| Urban Unconditional Grant (Wage)                   | 9,588                          | 7,191   | 9,588                          |
| <b>Development Revenues</b>                        | <b>9,557</b>                   | <b>9,599</b>                                    | <b>8,220</b>                   |
| Locally Raised Revenues                            | 0                              | 0   | 0                              |
| Urban Discretionary Development Equalization Grant | 9,557                          | 9,599   | 8,220                          |
| <b>Total Revenues shares</b>                       | <b>34,335</b>                  | <b>31,011</b>                                   | <b>30,668</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 9,588                          | 5,986   | 9,588                          |
| Non Wage   | 15,190                         | 10,934  | 12,860                         |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 9,557                          | 1,750   | 8,220                          |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>34,335</b>                  | <b>18,670</b>                                   | <b>30,668</b>                  |

### 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 |
| <b>138301 Management of the District Planning Office</b> |                                |  |          |         |       |       |
| 211101 General Staff Salaries                            | 9,588                          | 9,588                                    | 0        | 0       | 0     | 9,588 |
| 211103 Allowances  | 2,400                          | 0  | 2,400    | 0       | 0     | 2,400 |
| 221008 Computer supplies and Information Technology (IT) | 1,200                          | 0  | 1,200    | 0       | 0     | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000                          | 0  | 1,000    | 0       | 0     | 1,000 |

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|   |   |   |   |                |              |               |
|---|---|---|---|----------------|--------------|---------------|
| 227001 Travel inland  | 1,900                                   | 0   | 0   | 0              | 0            | 0             |
| 227004 Fuel, Lubricants and Oils                            | 0                                       | 0   | 1,805   | 0              | 0            | 1,805         |
| <b>Total Cost of Output 01</b>                              | <b>16,088</b>                           | <b>9,588</b>  | <b>6,405</b>  | <b>0</b>       | <b>0</b>     | <b>15,993</b> |
| <b>138302 District Planning</b>                             |   |   |   |                |              |               |
| 211103 Allowances   | 0                                       | 0   | 0   | 0              | 0            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding       | 2,000                                   | 0   | 0   | 0              | 0            | 0             |
| 227001 Travel inland  | 0                                       | 0   | 1,054   | 0              | 0            | 1,054         |
| <b>Total Cost of Output 02</b>                              | <b>2,000</b>                            | <b>0</b>  | <b>1,054</b>  | <b>0</b>       | <b>0</b>     | <b>1,054</b>  |
| <b>138303 Statistical data collection</b>                   |   |   |   |                |              |               |
| 211103 Allowances   | 0                                       | 0   | 1,400   | 0              | 0            | 1,400         |
| 221011 Printing, Stationery, Photocopying and Binding       | 492                                     | 0   | 1,000   | 0              | 0            | 1,000         |
| <b>Total Cost of Output 03</b>                              | <b>492</b>                              | <b>0</b>  | <b>2,400</b>  | <b>0</b>       | <b>0</b>     | <b>2,400</b>  |
| <b>138306 Development Planning</b>                          |   |   |   |                |              |               |
| 211103 Allowances   | 0                                       | 0   | 2,000   | 0              | 0            | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding       | 2,000                                   | 0   | 1,000   | 0              | 0            | 1,000         |
| <b>Total Cost of Output 06</b>                              | <b>2,000</b>                            | <b>0</b>  | <b>3,000</b>  | <b>0</b>       | <b>0</b>     | <b>3,000</b>  |
| <b>138309 Monitoring and Evaluation of Sector plans</b>     |   |   |   |                |              |               |
| 211103 Allowances   | 2,000                                   | 0   | 0   | 0              | 0            | 0             |
| 227004 Fuel, Lubricants and Oils                            | 11,755                                  | 0   | 0   | 0              | 0            | 0             |
| <b>Total Cost of Output 09</b>                              | <b>13,755</b>                           | <b>0</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>34,335</b>                           | <b>9,588</b>  | <b>12,860</b>   | <b>0</b>       | <b>0</b>     | <b>22,448</b> |
| 03 Capital Purchases  | <b>Total</b>                            | <b>Wage</b>   | <b>Non Wage</b>   | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>138372 Administrative Capital</b>                        |   |   |   |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                                       | 0   | 0   | 8,220          | 0            | 8,220         |
| <b>Total for LCIII: Central Division</b>                    | <b>County: iganga municipal council</b> |   |   |                |              | <b>8,220</b>  |
| <i>LCII: Nabidongha</i>                                     | <i>Headquarters</i>                     | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |              | 8,220         |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                                | <b>0</b>  | <b>0</b>  | <b>8,220</b>   | <b>0</b>     | <b>8,220</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                                | <b>0</b>  | <b>0</b>  | <b>8,220</b>   | <b>0</b>     | <b>8,220</b>  |

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|   |        |       |        |       |   |        |
|---|--------|-------|--------|-------|---|--------|
| Total cost of Local Government Planning<br>Services | 34,335 | 9,588 | 12,860 | 8,220 | 0 | 30,668 |
| Total cost of Planning                              | 34,335 | 9,588 | 12,860 | 8,220 | 0 | 30,668 |

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**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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>51,978</b>                  | <b>20,701</b>                                   | <b>24,736</b>                  |
| Locally Raised Revenues                      | 24,335                         | 2,074   | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 10,433                         | 5,721   | 7,526                          |
| Urban Unconditional Grant (Wage)             | 17,210                         | 12,906  | 17,210                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>1,174</b>                                    | <b>0</b>                       |
| Locally Raised Revenues                      | 0                              | 1,174   | 0                              |
| <b>Total Revenues shares</b>                 | <b>51,978</b>                  | <b>21,875</b>                                   | <b>24,736</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 17,210                         | 9,993   | 17,210                         |
| Non Wage                                     | 34,768                         | 7,735   | 7,526                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>51,978</b>                  | <b>17,728</b>                                   | <b>24,736</b>                  |

**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  |
| <b>148201 Management of Internal Audit Office</b>        |                                |  |          |         |       |        |
| 211101 General Staff Salaries                            | 17,210                         | 17,210                                   | 0        | 0       | 0     | 17,210 |
| 211103 Allowances  | 3,951                          | 0  | 1,600    | 0       | 0     | 1,600  |
| 221008 Computer supplies and Information Technology (IT) | 2,626                          | 0  | 0        | 0       | 0     | 0      |
| 221011 Printing, Stationery, Photocopying and Binding    | 800                            | 0  | 0        | 0       | 0     | 0      |
| 227001 Travel inland                                     | 3,100                          | 0  | 1,826    | 0       | 0     | 1,826  |

# Vote:773 Iganga Municipal Council

FY 2018/19

|   |               |               |              |          |          |               |
|---|---------------|---------------|--------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils                        | 11,410        | 0             | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 01</b>                          | <b>39,097</b> | <b>17,210</b> | <b>3,427</b> | <b>0</b> | <b>0</b> | <b>20,637</b> |
| <b>148202 Internal Audit</b>                            |               |               |              |          |          |               |
| 211103 Allowances                                       | 2,252         | 0             | 1,000        | 0        | 0        | 1,000         |
| 227004 Fuel, Lubricants and Oils                        | 1,260         | 0             | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 02</b>                          | <b>3,512</b>  | <b>0</b>      | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b>  |
| <b>148203 Sector Capacity Development</b>               |               |               |              |          |          |               |
| 211103 Allowances                                       | 2,400         | 0             | 2,400        | 0        | 0        | 2,400         |
| 221002 Workshops and Seminars                           | 2,030         | 0             | 0            | 0        | 0        | 0             |
| 221017 Subscriptions                                    | 1,073         | 0             | 0            | 0        | 0        | 0             |
| 227001 Travel inland                                    | 600           | 0             | 699          | 0        | 0        | 699           |
| <b>Total Cost of Output 03</b>                          | <b>6,103</b>  | <b>0</b>      | <b>3,099</b> | <b>0</b> | <b>0</b> | <b>3,099</b>  |
| <b>148204 Sector Management and Monitoring</b>          |               |               |              |          |          |               |
| 211103 Allowances                                       | 1,440         | 0             | 0            | 0        | 0        | 0             |
| 227001 Travel inland                                    | 1,826         | 0             | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 04</b>                          | <b>3,266</b>  | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>51,978</b> | <b>17,210</b> | <b>7,526</b> | <b>0</b> | <b>0</b> | <b>24,736</b> |
| <b>Total cost of Internal Audit Services</b>            | <b>51,978</b> | <b>17,210</b> | <b>7,526</b> | <b>0</b> | <b>0</b> | <b>24,736</b> |
| <b>Total cost of Internal Audit</b>                     | <b>51,978</b> | <b>17,210</b> | <b>7,526</b> | <b>0</b> | <b>0</b> | <b>24,736</b> |

**Vote:773 Iganga Municipal Council****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**

| <b>Subcounty / Town Council /<br/>Municipal Division</b> | <b>Approved Budget for FY<br/>2017/18</b> | <b>Cumulative Receipts by<br/>End March for FY 2017/18</b> | <b>Approved Budget for FY<br/>2018/19</b> |
|--|---|--|---|
| Central Division   | 377,769                                   | 0  | 94,261                                    |
| Northern division  | 315,035                                   | 16,345   | 81,786                                    |
| <b>Grand Total</b>                                       | <b>692,804</b>                            | <b>16,345</b>  | <b>176,046</b>                            |
| <i>o/w: Wage:</i>  | 0   | 0  | 0   |
| <i>Non-Wage Reccurent:</i>                               | 624,641                                   | 16,345   | 94,490                                    |
| <i>Domestic Devt:</i>                                    | 68,164                                    | 0  | 81,556                                    |
| <i>Donor Devt:</i>                                       | 0   | 0  | 0   |

**A2: Revenues and Expenditures by LLG**

# Vote:773 Iganga Municipal Council

**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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>341,045</b>                 | <b>95,655</b>                                   | <b>50,256</b>                  |
| Locally Raised Revenues                            | 315,975                        | 73,394  | 0                              |
| Other Transfers from Central Government            | 0                              | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 22,563                         | 22,261  | 50,256                         |
| <b>Development Revenues</b>                        | <b>36,724</b>                  | <b>0</b>  | <b>44,005</b>                  |
| Urban Discretionary Development Equalization Grant | 36,724                         | 0   | 44,005                         |
| <b>Total Revenues shares</b>                       | <b>377,769</b>                 | <b>95,655</b>                                   | <b>94,261</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 341,045                        | 0   | 50,256                         |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 36,724                         | 0   | 44,005                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>377,769</b>                 | <b>0</b>  | <b>94,261</b>                  |



**Vote:773 Iganga Municipal Council****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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>283,595</b>                 | <b>98,429</b>                                   | <b>44,235</b>                  |
| Locally Raised Revenues                            | 258,525                        | 77,944  | 0                              |
| Other Transfers from Central Government            | 0                              | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 22,563                         | 20,485  | 44,235                         |
| <b>Development Revenues</b>                        | <b>31,440</b>                  | <b>0</b>  | <b>37,551</b>                  |
| Urban Discretionary Development Equalization Grant | 31,440                         | 0   | 37,551                         |
| <b>Total Revenues shares</b>                       | <b>315,035</b>                 | <b>98,429</b>                                   | <b>81,786</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 283,595                        | 16,345  | 44,235                         |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 31,440                         | 0   | 37,551                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>315,035</b>                 | <b>16,345</b>                                   | <b>81,786</b>                  |

**Vote:773 Iganga Municipal Council****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Central Division****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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>66,904</b>                  | <b>95,655</b>                                   | <b>50,256</b>                  |
| Locally Raised Revenues                            | 56,876                         | 73,394  | 0                              |
| Other Transfers from Central Government            | 0                              | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 10,028                         | 22,261  | 50,256                         |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>  | <b>44,005</b>                  |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 44,005                         |
| <b>Total Revenues shares</b>                       | <b>66,904</b>                  | <b>95,655</b>                                   | <b>94,261</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 66,904                         | 0   | 50,256                         |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 0                              | 0   | 44,005                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>66,904</b>                  | <b>0</b>  | <b>94,261</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1381 District and Urban Administration</b>                   |                                |  |          |         |       |        |
|---|--------------------------------|--|----------|---------|-------|--------|
| 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  |
| <b>13814 Supervision of Sub County programme implementation</b> |                                |  |          |         |       |        |
| 211103 Allowances   | 0                              | 0  | 25,128   | 0       | 0     | 25,128 |

## Vote:773 Iganga Municipal Council

FY 2018/19

|   |              |             |                 |                |              |               |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 227001 Travel inland  | 0            | 0           | 25,128          | 0              | 0            | 25,128        |
| <b>Total Cost of Output 4</b>                               | <b>0</b>     | <b>0</b>    | <b>50,256</b>   | <b>0</b>       | <b>0</b>     | <b>50,256</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>     | <b>0</b>    | <b>50,256</b>   | <b>0</b>       | <b>0</b>     | <b>50,256</b> |
| <b>03 Capital Purchases</b>                                 | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>138172 Administrative Capital</b>                        |              |             |                 |                |              |               |
| 281501 Environment Impact Assessment for Capital Works      | 0            | 0           | 0               | 1,000          | 0            | 1,000         |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0            | 0           | 0               | 20,914         | 0            | 20,914        |
| 312101 Non-Residential Buildings                            | 0            | 0           | 0               | 8,901          | 0            | 8,901         |
| 312103 Roads and Bridges                                    | 0            | 0           | 0               | 5,091          | 0            | 5,091         |
| 312104 Other Structures                                     | 0            | 0           | 0               | 6,100          | 0            | 6,100         |
| 314201 Materials and supplies                               | 0            | 0           | 0               | 2,000          | 0            | 2,000         |
| <b>Total Cost of Output 72</b>                              | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>44,005</b>  | <b>0</b>     | <b>44,005</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>44,005</b>  | <b>0</b>     | <b>44,005</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b>     | <b>0</b>    | <b>50,256</b>   | <b>44,005</b>  | <b>0</b>     | <b>94,261</b> |
| <b>Total cost of Administration</b>                         | <b>0</b>     | <b>0</b>    | <b>50,256</b>   | <b>44,005</b>  | <b>0</b>     | <b>94,261</b> |

**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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>64,898</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 56,876                         | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 8,023                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>64,898</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 64,898                         | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

**Vote:773 Iganga Municipal Council****FY 2018/19**

|                          |               |          |          |
|--------------------------|---------------|----------|----------|
| Donor Development        | 0             | 0        | 0        |
| <b>Total Expenditure</b> | <b>64,898</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Statutory Bodies****(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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>63,195</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 63,195                         | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>63,195</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 63,195                         | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>63,195</b>                  | <b>0</b>  | <b>0</b>                       |

**(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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>97,300</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                  | 94,793                         | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)     | 2,507                          | 0   | 0                              |

**Vote:773 Iganga Municipal Council****FY 2018/19**

|  |               |          |          |
|--|---------------|----------|----------|
| <i>Development Revenues</i>                  | 0             | 0        | 0        |
| No Data Found                                |               |          |          |
| <b>Total Revenues shares</b>                 | <b>97,300</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |               |          |          |
| <i>Recurrent Expenditure</i>                 |               |          |          |
| Wage   | 0             | 0        | 0        |
| Non Wage                                     | 97,300        | 0        | 0        |
| <i>Development Expenditure</i>               |               |          |          |
| Domestic Development                         | 0             | 0        | 0        |
| Donor Development                            | 0             | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>97,300</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

| Ushs Thousands                                     | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |  |                                   |
| <i>Recurrent Revenues</i>                          | <b>34,105</b>                     | <b>0</b>   | <b>0</b>                          |
| Locally Raised Revenues                            | 31,598                            | 0  | 0                                 |
| Urban Unconditional Grant (Non-Wage)               | 2,507                             | 0  | 0                                 |
| <i>Development Revenues</i>                        | <b>36,724</b>                     | <b>0</b>   | <b>0</b>                          |
| Urban Discretionary Development Equalization Grant | 36,724                            | 0  | 0                                 |
| <b>Total Revenues shares</b>                       | <b>70,828</b>                     | <b>0</b>   | <b>0</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |  |                                   |
| <i>Recurrent Expenditure</i>                       |                                   |  |                                   |
| Wage   | 0                                 | 0  | 0                                 |
| Non Wage   | 34,105                            | 0  | 0                                 |
| <i>Development Expenditure</i>                     |                                   |  |                                   |
| Domestic Development                               | 36,724                            | 0  | 0                                 |
| Donor Development                                  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                           | <b>70,828</b>                     | <b>0</b>   | <b>0</b>                          |

**Vote:773 Iganga Municipal Council****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>14,645</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 12,639                         | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 2,006                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>14,645</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 14,645                         | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>14,645</b>                  | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Northern division****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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>56,563</b>                  | <b>98,429</b>                                   | <b>44,235</b>                  |
| Locally Raised Revenues                  | 46,535                         | 77,944  | 0                              |
| Other Transfers from Central Government  | 0                              | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)     | 10,028                         | 20,485  | 44,235                         |

## Vote:773 Iganga Municipal Council

FY 2018/19

|  |               |               |               |
|--|---------------|---------------|---------------|
| <b>Development Revenues</b>                        | <b>0</b>      | <b>0</b>      | <b>37,551</b> |
| Urban Discretionary Development Equalization Grant | 0             | 0             | 37,551        |
| <b>Total Revenues shares</b>                       | <b>56,563</b> | <b>98,429</b> | <b>81,786</b> |
| <b>B: Breakdown of Workplan Expenditures</b>       |               |               |               |
| <b>Recurrent Expenditure</b>                       |               |               |               |
| Wage   | 0             | 0             | 0             |
| Non Wage   | 56,563        | 16,345        | 44,235        |
| <b>Development Expenditure</b>                     |               |               |               |
| Domestic Development                               | 0             | 0             | 37,551        |
| Donor Development                                  | 0             | 0             | 0             |
| <b>Total Expenditure</b>                           | <b>56,563</b> | <b>16,345</b> | <b>81,786</b> |

## (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  |
| 13816 Office Support services                         |                                |  |          |         |       |        |
| 211103 Allowances                                     | 0                              | 0  | 10,900   | 0       | 0     | 10,900 |
| 227004 Fuel, Lubricants and Oils                      | 0                              | 0  | 11,031   | 0       | 0     | 11,031 |
| Total Cost of Output 6                                | 0                              | 0  | 21,931   | 0       | 0     | 21,931 |
| 13818 Assets and Facilities Management                |                                |  |          |         |       |        |
| 211103 Allowances                                     | 0                              | 0  | 7,652    | 0       | 0     | 7,652  |
| 227004 Fuel, Lubricants and Oils                      | 0                              | 0  | 7,652    | 0       | 0     | 7,652  |
| Total Cost of Output 8                                | 0                              | 0  | 15,304   | 0       | 0     | 15,304 |
| 138111 Records Management Services                    |                                |  |          |         |       |        |
| 227001 Travel inland                                  | 0                              | 0  | 2,000    | 0       | 0     | 2,000  |
| Total Cost of Output 11                               | 0                              | 0  | 2,000    | 0       | 0     | 2,000  |
| 138113 Procurement Services                           |                                |  |          |         |       |        |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0  | 5,000    | 0       | 0     | 5,000  |
| Total Cost of Output 13                               | 0                              | 0  | 5,000    | 0       | 0     | 5,000  |
| Total Cost of Class of Output Higher LG Services      | 0                              | 0  | 44,235   | 0       | 0     | 44,235 |

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| <b>03 Capital Purchases</b>                                 | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| <b>138172 Administrative Capital</b>                        |              |             |                 |                |              |               |
| 281501 Environment Impact Assessment for Capital Works      | 0            | 0           | 0               | 1,000          | 0            | <b>1,000</b>  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0            | 0           | 0               | 8,519          | 0            | <b>8,519</b>  |
| 312101 Non-Residential Buildings                            | 0            | 0           | 0               | 22,750         | 0            | <b>22,750</b> |
| 312103 Roads and Bridges                                    | 0            | 0           | 0               | 3,521          | 0            | <b>3,521</b>  |
| 312203 Furniture & Fixtures                                 | 0            | 0           | 0               | 1,761          | 0            | <b>1,761</b>  |
| <b>Total Cost of Output 72</b>                              | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>37,551</b>  | <b>0</b>     | <b>37,551</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>37,551</b>  | <b>0</b>     | <b>37,551</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b>     | <b>0</b>    | <b>44,235</b>   | <b>37,551</b>  | <b>0</b>     | <b>81,786</b> |
| <b>Total cost of Administration</b>                         | <b>0</b>     | <b>0</b>    | <b>44,235</b>   | <b>37,551</b>  | <b>0</b>     | <b>81,786</b> |

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

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>54,557</b>                         | <b>0</b>   | <b>0</b>                              |
| Locally Raised Revenues                      | 46,535                                | 0  | 0                                     |
| Urban Unconditional Grant (Non-Wage)         | 8,023                                 | 0  | 0                                     |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>54,557</b>                         | <b>0</b>   | <b>0</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage                                     | 54,557                                | 0  | 0                                     |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>54,557</b>                         | <b>0</b>   | <b>0</b>                              |

**(ii) Details of Worplan Revenues and Expenditures**

N/A



**Vote:773 Iganga Municipal Council****FY 2018/19****Workplan : Statutory Bodies****(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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>51,705</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 51,705                         | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>51,705</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 51,705                         | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>51,705</b>                  | <b>0</b>  | <b>0</b>                       |

**(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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>80,065</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                  | 77,558                         | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)     | 2,507                          | 0   | 0                              |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                            |                                |   |                                |
| <b>Total Revenues shares</b>             | <b>80,065</b>                  | <b>0</b>  | <b>0</b>                       |

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| <b>B: Breakdown of Workplan Expenditures</b> |               |          |          |
|--|---------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |               |          |          |
| Wage   | 0             | 0        | 0        |
| Non Wage                                     | 80,065        | 0        | 0        |
| <i>Development Expenditure</i>               |               |          |          |
| Domestic Development                         | 0             | 0        | 0        |
| Donor Development                            | 0             | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>80,065</b> | <b>0</b> | <b>0</b> |

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Roads and Engineering**

(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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <i>Recurrent Revenues</i>                          | <b>28,360</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                            | 25,853                         | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 2,507                          | 0   | 0                              |
| <i>Development Revenues</i>                        | <b>31,440</b>                  | <b>0</b>  | <b>0</b>                       |
| Urban Discretionary Development Equalization Grant | 31,440                         | 0   | 0                              |
| <b>Total Revenues shares</b>                       | <b>59,799</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <i>Recurrent Expenditure</i>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 28,360                         | 0   | 0                              |
| <i>Development Expenditure</i>                     |                                |   |                                |
| Domestic Development                               | 31,440                         | 0   | 0                              |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>59,799</b>                  | <b>0</b>  | <b>0</b>                       |

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Community Based Services**

# Vote:773 Iganga Municipal Council

**FY 2018/19**

## (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 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>12,347</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 10,341                         | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 2,006                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>12,347</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 12,347                         | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>12,347</b>                  | <b>0</b>  | <b>0</b>                       |

## (ii) Details of Worplan Revenues and Expenditures

N/A