

Vote:510 Iganga District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	422,800	217,855	633,831
o/w Higher Local Government	342,102	161,355	502,831
o/w Lower Local Government	80,699	56,500	131,000
Discretionary Government Transfers	2,592,988	2,073,167	2,596,840
o/w Higher Local Government	2,114,671	1,690,321	2,118,013
o/w Lower Local Government	478,317	382,846	478,827
Conditional Government Transfers	29,244,363	22,280,440	30,836,934
o/w Higher Local Government	29,244,363	22,280,440	30,836,934
o/w Lower Local Government	0	0	0
Other Government Transfers	3,685,782	3,146,587	3,933,068
o/w Higher Local Government	3,685,782	3,146,587	3,933,068
o/w Lower Local Government	0	0	0
External Financing	1,906,000	1,368,262	3,098,722
o/w Higher Local Government	1,906,000	1,368,262	3,098,722
o/w Lower Local Government	0	0	0
Grand Total	37,851,933	29,086,312	41,099,395
o/w Higher Local Government	37,292,918	28,646,966	40,489,568
o/w Lower Local Government	559,016	439,346	609,827

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,005,202	4,724,225	6,805,558
o/w Higher Local Government	5,526,885	4,341,378	6,326,731
o/w Lower Local Government	478,317	382,846	478,827
Finance	332,823	228,061	375,878
o/w Higher Local Government	252,124	171,561	244,878
o/w Lower Local Government	80,699	56,500	131,000
Statutory Bodies	594,946	419,641	539,937

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o/w Higher Local Government	594,946	419,641	539,937
o/w Lower Local Government	0	0	0
Production and Marketing	2,617,972	2,004,516	3,486,759
o/w Higher Local Government	2,617,972	2,004,516	3,486,759
o/w Lower Local Government	0	0	0
Health	7,403,686	5,517,115	7,177,663
o/w Higher Local Government	7,403,686	5,517,115	7,177,663
o/w Lower Local Government	0	0	0
Education	17,945,103	13,508,082	18,823,102
o/w Higher Local Government	17,945,103	13,508,082	18,823,102
o/w Lower Local Government	0	0	0
Roads and Engineering	842,124	627,722	774,893
o/w Higher Local Government	842,124	627,722	774,893
o/w Lower Local Government	0	0	0
Water	565,715	566,899	559,520
o/w Higher Local Government	565,715	566,899	559,520
o/w Lower Local Government	0	0	0
Natural Resources	89,352	67,786	175,210
o/w Higher Local Government	89,352	67,786	175,210
o/w Lower Local Government	0	0	0
Community Based Services	1,324,028	1,332,516	1,982,763
o/w Higher Local Government	1,324,028	1,332,516	1,982,763
o/w Lower Local Government	0	0	0
Planning	86,588	58,428	315,837
o/w Higher Local Government	86,588	58,428	315,837
o/w Lower Local Government	0	0	0
Internal Audit	44,393	31,321	50,794
o/w Higher Local Government	44,393	31,321	50,794
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	31,481
o/w Higher Local Government	0	0	31,481

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o/w Lower Local Government	0	0	0
Grand Total	37,851,933	29,086,312	41,099,395
<i>o/w Higher Local Government</i>	<i>37,292,918</i>	<i>28,646,966</i>	<i>40,489,568</i>
<i>o/w: Wage:</i>	<i>19,974,830</i>	<i>15,027,657</i>	<i>20,682,517</i>
<i>Non-Wage Reccurent:</i>	<i>13,460,502</i>	<i>10,299,565</i>	<i>14,684,867</i>
<i>Domestic Devt:</i>	<i>1,951,586</i>	<i>1,951,481</i>	<i>2,023,462</i>
<i>External Financing:</i>	<i>1,906,000</i>	<i>1,368,262</i>	<i>3,098,722</i>
<i>o/w Lower Local Government</i>	<i>559,016</i>	<i>439,346</i>	<i>609,827</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>271,620</i>	<i>151,961</i>	<i>323,805</i>
<i>Domestic Devt:</i>	<i>287,395</i>	<i>287,385</i>	<i>286,022</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:510 Iganga District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	422,800	217,855	633,831
Application Fees	68,001	2,140	40,001
Business licenses	9,350	0	6,450
Land Fees	22,000	4,645	22,000
Local Services Tax	187,000	203,599	157,380
Market /Gate Charges	6,600	2,201	7,000
Other Fees and Charges	129,849	5,271	401,000
2a. Discretionary Government Transfers	2,592,988	2,073,167	2,596,840
District Discretionary Development Equalization Grant	491,274	491,159	489,089
District Unconditional Grant (Non-Wage)	763,880	572,910	756,276
District Unconditional Grant (Wage)	1,308,101	986,679	1,321,741
Urban Unconditional Grant (Wage)	29,733	22,419	29,733
2b. Conditional Government Transfer	29,244,363	22,280,440	30,836,934
Sector Conditional Grant (Wage)	18,636,996	14,018,559	19,331,043
Sector Conditional Grant (Non-Wage)	4,299,051	2,937,376	4,329,466
Sector Development Grant	1,726,655	1,726,655	1,790,593
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	187,994	187,994	326,974
Salary arrears (Budgeting)	48,750	48,750	19,820
Pension for Local Governments	2,812,392	2,206,449	3,397,764
Gratuity for Local Governments	1,511,472	1,133,604	1,611,472
2c. Other Government Transfer	3,685,782	3,079,869	3,933,068
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	157,721	300,000
Support to PLE (UNEB)	0	0	33,000
Uganda Road Fund (URF)	764,241	545,249	682,700
Uganda Women Entrepreneurship Program(UWEP)	288,452	582,041	0
Vegetable Oil Development Project	26,000	0	60,000
Youth Livelihood Programme (YLP)	739,116	653,912	422,368
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,392,973	1,131,566	960,000
DVV International	175,000	9,380	175,000
Agriculture Cluster Development Project (ACDP)	0	0	1,300,000
3. External Financing	1,906,000	1,368,262	3,098,722
United Nations Children Fund (UNICEF)	1,200,000	1,134,413	2,388,722

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Global Fund for HIV, TB & Malaria	50,000	0	100,000
World Health Organisation (WHO)	150,000	9,600	10,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Jhpiego Corporation	405,000	224,249	500,000
UK Department for International Development (DFID)	101,000	0	0
Total Revenues shares	37,851,933	29,019,594	41,099,395

Vote:510 Iganga District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,488,166	4,302,753	6,281,328
District Unconditional Grant (Non-Wage)	89,353	98,439	101,231
District Unconditional Grant (Wage)	645,796	465,392	461,147
General Public Service Pension Arrears (Budgeting)	187,994	187,994	326,974
Gratuity for Local Governments	1,511,472	1,133,604	1,611,472
Locally Raised Revenues	162,676	139,705	333,187
Pension for Local Governments	2,812,392	2,206,449	3,397,764
Salary arrears (Budgeting)	48,750	48,750	19,820
Urban Unconditional Grant (Wage)	29,733	22,419	29,733
Development Revenues	38,719	38,626	45,403
District Discretionary Development Equalization Grant	38,719	38,626	35,403
Transitional Development Grant	0	0	10,000
Total Revenues shares	5,526,885	4,341,378	6,326,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	675,529	487,811	490,880
Non Wage	4,812,637	3,774,916	5,790,447
Development Expenditure			
Domestic Development	38,719	38,626	45,403
External Financing	0	0	0
Total Expenditure	5,526,885	4,301,353	6,326,731

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	675,529	0	0	0	675,529	490,880	0	0	0	490,880
211103 Allowances (Incl. Casuals, Temporary)	0	31,555	0	0	31,555	0	0	0	0	0
212105 Pension for Local Governments	0	2,812,392	0	0	2,812,392	0	3,397,764	0	0	3,397,764
212107 Gratuity for Local Governments	0	1,511,472	0	0	1,511,472	0	1,611,472	0	0	1,611,472
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,130	0	0	4,130	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	391	0	0	391	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223005 Electricity	0	5,000	0	0	5,000	0	5,000	0	0	5,000
223006 Water	0	7,000	0	0	7,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	6,726	0	0	6,726	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	94,630	0	0	94,630
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	5,900	0	0	5,900	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	93,301	0	0	93,301	0	238,649	0	0	238,649
321608 General Public Service Pension arrears (Budgeting)	0	187,994	0	0	187,994	0	326,974	0	0	326,974
321617 Salary Arrears (Budgeting)	0	48,750	0	0	48,750	0	19,820	0	0	19,820
Total Cost of output138101	675,529	4,728,111	0	0	5,403,640	490,880	5,747,309	0	0	6,238,189
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	18,217	0	0	18,217	0	6,000	0	0	6,000
Total Cost of output138102	0	18,217	0	0	18,217	0	10,000	0	0	10,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	15,619	0	15,619
221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138103	0	0	0	0	0	0	0	19,619	0	19,619
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,113	0	0	24,113	0	0	0	0	0
Total Cost of output138104	0	24,113	0	0	24,113	0	0	0	0	0

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138105 Public Information Dissemination

227001 Travel inland	0	3,720	0	0	3,720	0	0	0	0	0
Total Cost of output138105	0	3,720	0	0	3,720	0	0	0	0	0

138106 Office Support services

227001 Travel inland	0	2,160	0	0	2,160	0	1,501	0	0	1,501
Total Cost of output138106	0	2,160	0	0	2,160	0	1,501	0	0	1,501

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	590	0	0	590	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,950	0	0	2,950	0	0	0	0	0
Total Cost of output138108	0	3,540	0	0	3,540	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	3,603	0	0	3,603	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	2,640	0	0	2,640
227001 Travel inland	0	8,546	0	0	8,546	0	8,549	0	0	8,549
Total Cost of output138109	0	14,789	0	0	14,789	0	14,789	0	0	14,789

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138111	0	2,520	0	0	2,520	0	2,000	0	0	2,000

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,145	0	0	1,145
222002 Postage and Courier	0	0	0	0	0	0	277	0	0	277
227001 Travel inland	0	3,720	0	0	3,720	0	3,627	0	0	3,627
Total Cost of output138112	0	3,720	0	0	3,720	0	7,849	0	0	7,849

138113 Procurement Services

221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	668	0	0	668	0	1,072	0	0	1,072
227001 Travel inland	0	4,080	0	0	4,080	0	2,928	0	0	2,928
Total Cost of output138113	0	11,748	0	0	11,748	0	7,000	0	0	7,000
Total Cost of Higher LG Services	675,529	4,812,637	0	0	5,488,166	490,880	5,790,447	19,619	0	6,300,947

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,784	0	15,784
Total for LCIII: Nakigo										15,784
<i>LCII: Bulubandi</i>	<i>council hall</i>		<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,784</i>
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Nakigo										10,000
<i>LCII: Bulubandi</i>	<i>district inspectors</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Transitional Development Grant</i>				<i>10,000</i>
312211 Office Equipment	0	0	8,831	0	8,831	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	29,888	0	29,888	0	0	0	0	0
Total Cost of output138172	0	0	38,719	0	38,719	0	0	25,784	0	25,784
Total Cost of Capital Purchases	0	0	38,719	0	38,719	0	0	25,784	0	25,784
Total cost of District and Urban Administration	675,529	4,812,637	38,719	0	5,526,885	490,880	5,790,447	45,403	0	6,326,731
Total cost of Administration	675,529	4,812,637	38,719	0	5,526,885	490,880	5,790,447	45,403	0	6,326,731

Vote:510 Iganga District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	247,124	171,561	244,878
District Unconditional Grant (Non-Wage)	97,948	74,171	88,058
District Unconditional Grant (Wage)	110,320	82,740	110,320
Locally Raised Revenues	38,856	14,650	46,500
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenues shares	252,124	171,561	244,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,320	82,740	110,320
Non Wage	136,804	75,387	134,558
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	252,124	158,127	244,878

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	110,320	0	0	0	110,320	110,320	0	0	0	110,320
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	8,912	0	0	8,912
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,600	0	0	1,600
223004 Guard and Security services	0	1,200	0	0	1,200	0	2,000	0	0	2,000
223005 Electricity	0	12,000	0	0	12,000	0	13,000	0	0	13,000
223006 Water	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	57,604	0	0	57,604	0	38,360	0	0	38,360
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148101	110,320	87,804	0	0	198,124	110,320	80,772	0	0	191,091

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	8,500	0	0	8,500	0	9,660	0	0	9,660
Total Cost of output148102	0	9,000	0	0	9,000	0	10,160	0	0	10,160

148103 Budgeting and Planning Services

227001 Travel inland	0	4,000	0	0	4,000	0	4,500	0	0	4,500
Total Cost of output148103	0	4,000	0	0	4,000	0	4,500	0	0	4,500

148104 LG Expenditure management Services

221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output148104	0	3,000	0	0	3,000	0	2,500	0	0	2,500

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,021	0	0	1,021
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output148105	0	3,000	0	0	3,000	0	6,021	0	0	6,021

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	606	0	0	606
Total Cost of output148108	0	0	0	0	0	0	606	0	0	606
Total Cost of Higher LG Services	110,320	136,804	0	0	247,124	110,320	134,558	0	0	244,878

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output148172	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0

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Total cost of Financial Management and Accountability(LG)	110,320	136,804	5,000	0	252,124	110,320	134,558	0	0	244,878
Total cost of Finance	110,320	136,804	5,000	0	252,124	110,320	134,558	0	0	244,878

Vote:510 Iganga District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	594,946	419,641	539,937
District Unconditional Grant (Non-Wage)	341,549	277,666	310,377
District Unconditional Grant (Wage)	189,300	141,975	189,300
Locally Raised Revenues	64,097	0	40,260
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	594,946	419,641	539,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,300	141,975	189,300
Non Wage	405,646	211,864	350,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	594,946	353,839	539,937

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	189,300	0	0	0	189,300	189,300	0	0	0	189,300
211103 Allowances (Incl. Casuals, Temporary)	0	188,598	0	0	188,598	0	16,188	0	0	16,188
Total Cost of output138201	189,300	188,598	0	0	377,898	189,300	16,188	0	0	205,488
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,212	0	0	5,212
221011 Printing, Stationery, Photocopying and Binding	0	2,212	0	0	2,212	0	0	0	0	0
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

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138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	38,456	0	0	38,456	0	37,456	0	0	37,456
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	9,099	0	0	9,099	0	6,099	0	0	6,099
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,600	0	0	4,600	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,912	0	0	3,912	0	3,912	0	0	3,912
221012 Small Office Equipment	0	700	0	0	700	0	1,060	0	0	1,060
221017 Subscriptions	0	500	0	0	500	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	1,000	0	0	1,000
223005 Electricity	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	9,545	0	0	9,545	0	9,545	0	0	9,545
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	1,460	0	0	1,460	0	1,360	0	0	1,360
Total Cost of output138203	0	77,920	0	0	77,920	0	77,920	0	0	77,920

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,150	0	0	4,150	0	4,550	0	0	4,550
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,353	0	0	1,353	0	1,153	0	0	1,153
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of output138204	0	7,903	0	0	7,903	0	7,903	0	0	7,903

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	13,605	0	0	13,605	0	12,960	0	0	12,960
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,045	0	0	2,045
Total Cost of output138205	0	15,005	0	0	15,005	0	15,005	0	0	15,005

138206 LG Political and executive oversight

227001 Travel inland	0	65,000	0	0	65,000	0	69,000	0	0	69,000
Total Cost of output138206	0	65,000	0	0	65,000	0	69,000	0	0	69,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	32,376	0	0	32,376	0	150,209	0	0	150,209
221009 Welfare and Entertainment	0	3,632	0	0	3,632	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138207	0	46,008	0	0	46,008	0	159,409	0	0	159,409
Total Cost of Higher LG Services	189,300	405,646	0	0	594,946	189,300	350,637	0	0	539,937
Total cost of Local Statutory Bodies	189,300	405,646	0	0	594,946	189,300	350,637	0	0	539,937
Total cost of Statutory Bodies	189,300	405,646	0	0	594,946	189,300	350,637	0	0	539,937

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,508,794	1,895,338	3,383,968
District Unconditional Grant (Non-Wage)	3,120	0	0
District Unconditional Grant (Wage)	133,344	100,008	133,344
Locally Raised Revenues	10,000	0	6,000
Other Transfers from Central Government	1,692,973	1,289,287	2,619,999
Sector Conditional Grant (Non-Wage)	237,141	177,856	192,408
Sector Conditional Grant (Wage)	432,216	328,187	432,216
Development Revenues	109,178	109,178	102,792
Sector Development Grant	109,178	109,178	102,792
Total Revenues shares	2,617,972	2,004,516	3,486,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	565,560	428,196	565,560
Non Wage	1,943,234	1,166,059	2,818,408
Development Expenditure			
Domestic Development	109,178	84,215	102,792
External Financing	0	0	0
Total Expenditure	2,617,972	1,678,469	3,486,759

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	133,139	0	0	133,139	0	142,720	0	0	142,720
Total Cost of output018101	0	133,139	0	0	133,139	0	142,720	0	0	142,720
Total Cost of Higher LG Services	0	133,139	0	0	133,139	0	142,720	0	0	142,720
Total cost of Agricultural Extension Services	0	133,139	0	0	133,139	0	142,720	0	0	142,720

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
221003 Staff Training	0	0	0	0	0	0	190,000	0	0	190,000
221009 Welfare and Entertainment	0	0	0	0	0	0	78,509	0	0	78,509
222001 Travel inland	0	321,905	0	0	321,905	0	281,491	0	0	281,491
Total Cost of output018202	0	321,905	0	0	321,905	0	550,000	0	0	550,000
018203 Livestock Vaccination and Treatment										
222001 Travel inland	0	5,500	0	0	5,500	0	4,500	0	0	4,500
Total Cost of output018203	0	5,500	0	0	5,500	0	4,500	0	0	4,500
018204 Fisheries regulation										
222001 Travel inland	0	16,056	0	0	16,056	0	11,956	0	0	11,956
Total Cost of output018204	0	16,056	0	0	16,056	0	11,956	0	0	11,956
018205 Crop disease control and regulation										
222001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output018205	0	4,000	0	0	4,000	0	2,000	0	0	2,000
018206 Agriculture statistics and information										
221011 Printing, Stationery, Photocopying and Binding	0	3,002	0	0	3,002	0	0	0	0	0
222001 Travel inland	0	8,000	0	0	8,000	0	11,002	0	0	11,002
Total Cost of output018206	0	11,002	0	0	11,002	0	11,002	0	0	11,002
018207 Tsetse vector control and commercial insects farm promotion										
222001 Travel inland	0	10,858	0	0	10,858	0	9,792	0	0	9,792
Total Cost of output018207	0	10,858	0	0	10,858	0	9,792	0	0	9,792
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
222001 Travel inland	0	32,192	0	0	32,192	0	6,109	0	0	6,109
Total Cost of output018208	0	36,192	0	0	36,192	0	6,109	0	0	6,109
018211 Livestock Health and Marketing										
223005 Electricity	0	250	0	0	250	0	250	0	0	250
223006 Water	0	250	0	0	250	0	250	0	0	250
222001 Travel inland	0	3,900	0	0	3,900	0	1,950	0	0	1,950
Total Cost of output018211	0	4,400	0	0	4,400	0	2,450	0	0	2,450
018212 District Production Management Services										
211101 General Staff Salaries	565,560	0	0	0	565,560	565,560	0	0	0	565,560
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	84,000	0	0	84,000

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221001 Advertising and Public Relations	0	0	0	0	0	0	32,100	0	0	32,100
221002 Workshops and Seminars	0	0	0	0	0	0	26,470	0	0	26,470
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	73,365	0	0	73,365	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,300	0	0	5,300	0	6,610	0	0	6,610
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,940	0	0	2,940
222001 Telecommunications	0	4,051	0	0	4,051	0	3,400	0	0	3,400
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	215,134	0	0	215,134	0	94,980	0	0	94,980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,299,999	0	0	1,299,999
228002 Maintenance - Vehicles	0	6,476	0	0	6,476	0	0	0	0	0
Total Cost of output018212	565,560	304,826	0	0	870,386	565,560	1,550,999	0	0	2,116,559
Total Cost of Higher LG Services	565,560	714,738	0	0	1,280,298	565,560	2,148,808	0	0	2,714,368
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263101 LG Conditional grants (Current)	0	1,077,949	0	0	1,077,949	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	520,000	0	0	520,000
Total for LCIII: Bulamagi	County: Kigulu									520,000
<i>LCII: Bulwoza</i>	<i>schools</i>		<i>100 Schools benefiting</i>			<i>Source: Other Transfers from Central Government</i>				<i>520,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	6,880	0	0	6,880
Total for LCIII: Bulamagi	County: Kigulu									6,880
<i>LCII: Bulwoza</i>	<i>Primary schools</i>		<i>100 Schools</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,880</i>
Total Cost of output018251	0	1,077,949	0	0	1,077,949	0	526,880	0	0	526,880
Total Cost of Lower Local Services	0	1,077,949	0	0	1,077,949	0	526,880	0	0	526,880
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	74,178	0	74,178	0	0	61,428	0	61,428
Total for LCIII: Bulamagi	County: Kigulu									10,000
<i>LCII: BULOWOOZA</i>	<i>Madhigandhere</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>				<i>10,000</i>
Total for LCIII: Nakigo	County: Kigulu									51,428
<i>LCII: Bulubandi</i>	<i>Production offices</i>		<i>Construction Services - Utilities-413</i>			<i>Source: Sector Development Grant</i>				<i>51,428</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,927	0	3,927

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Total for LCIII: Nakigo				County: Kigulu						3,927	
LCII: Bulubandi	production offices iganga DLG		Machinery and Equipment - Consumables-1027		Source: Sector Development Grant					3,927	
Total Cost of output018275		0	0	74,178	0	74,178	0	0	65,355	0	65,355
018282 Slaughter slab construction											
312104 Other Structures		0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total for LCIII: Namungalwe				County: Kigulu						15,000	
LCII: Namungalwe	namunalwe and nasuti trading centers		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					15,000	
Total Cost of output018282		0	0	15,000	0	15,000	0	0	15,000	0	15,000
018285 Crop marketing facility construction											
312104 Other Structures		0	0	20,000	0	20,000	0	0	22,437	0	22,437
Total for LCIII: Bulamagi				County: Kigulu						22,437	
LCII: Bulowoza	Madhigandhere		Construction Services - Civil Works-392		Source: Sector Development Grant					22,437	
Total Cost of output018285		0	0	20,000	0	20,000	0	0	22,437	0	22,437
Total Cost of Capital Purchases		0	0	109,178	0	109,178	0	0	102,792	0	102,792
Total cost of District Production Services		565,560	1,792,687	109,178	0	2,467,425	565,560	2,675,688	102,792	0	3,344,040
0183 District Commercial Services											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301		0	3,000	0	0	3,000	0	0	0	0	0
018302 Enterprise Development Services											
227001 Travel inland		0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018302		0	3,500	0	0	3,500	0	0	0	0	0
018303 Market Linkage Services											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303		0	2,000	0	0	2,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
223005 Electricity		0	300	0	0	300	0	0	0	0	0
227001 Travel inland		0	7,200	0	0	7,200	0	0	0	0	0

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228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output018304	0	8,000	0	0	8,000	0	0	0	0	0
018305 Tourism Promotional Services										
227002 Travel abroad	0	450	0	0	450	0	0	0	0	0
Total Cost of output018305	0	450	0	0	450	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	459	0	0	459	0	0	0	0	0
Total Cost of output018306	0	459	0	0	459	0	0	0	0	0
Total Cost of Higher LG Services	0	17,409	0	0	17,409	0	0	0	0	0
Total cost of District Commercial Services	0	17,409	0	0	17,409	0	0	0	0	0
Total cost of Production and Marketing	565,560	1,943,234	109,178	0	2,617,972	565,560	2,818,408	102,792	0	3,486,759

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,413,570	4,064,076	5,558,754
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	514,441	384,578	616,625
Sector Conditional Grant (Wage)	4,899,128	3,679,498	4,932,128
Development Revenues	1,990,116	1,453,039	1,618,910
District Discretionary Development Equalization Grant	30,000	30,661	35,000
External Financing	1,906,000	1,368,262	1,460,771
Sector Development Grant	54,116	54,116	123,139
Total Revenues shares	7,403,686	5,517,115	7,177,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,899,128	3,679,498	4,932,128
Non Wage	514,441	384,578	626,625
Development Expenditure			
Domestic Development	84,116	56,558	158,139
External Financing	1,906,000	0	1,460,771
Total Expenditure	7,403,686	4,120,633	7,177,663

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	4,932,128	0	0	0	4,932,128
Total Cost of output088101	0	0	0	0	0	4,932,128	0	0	0	4,932,128
Total Cost of Higher LG Services	0	0	0	0	0	4,932,128	0	0	0	4,932,128

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	32,151	0	0	32,151	0	35,827	0	0	35,827
Total for LCIII: Nawandala										4,117
LCII: Kiwanyi										4,117
										KAKOMBO HCII Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Nabitende										11,125
LCII: Bugono										7,008
										NABITENDE HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Nabitende										4,117
										NASUTI HCII Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Nakigo										4,117
LCII: Wairama										4,117
										KIRINGA HCII Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Missing Subcounty										16,468
LCII: Missing Parish										4,117
										BUNYIRO HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										4,117
										KASOLO HCII Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										4,117
										KIWANYI HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										4,117
										ST PETER HCII Source: Sector Conditional Grant (Non-Wage)
										CLAVER HCII
Total Cost of output088153	0	32,151	0	0	32,151	0	35,827	0	0	35,827
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	116,974	0	0	116,974	0	199,692	0	0	199,692
Total for LCIII: Nakalama										13,678
LCII: Bukoona										13,678
										NAMBALE HC III Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Namung'alwe										26,766
LCII: Namung'alwe										13,678
										BUNYIRO HC III Source: Sector Conditional Grant (Non-Wage)
LCII: Namung'alwe										4,363
										NAWANSINGE HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Namunkesu										4,363
										BUZAAYA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Namunsala										4,363
										MAGOGO HC II Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Nawandala										13,088
LCII: Bugongo										4,363
										NAWANZU HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Kyendabawala										4,363
										NAMUSAALA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Kyendabawala										4,363
										NAMUSISI HCII Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Nabitende										13,088
LCII: Itanda										8,725
										KASAMBIKA HC II Source: Sector Conditional Grant (Non-Wage)

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LCII: Kasambika	BULUBANDI HC II	Source: Sector Conditional Grant (Non-Wage)	4,363							
Total for LCIII: Nakigo	County: Kigulu		22,403							
LCII: Bulubandi	NAMUNKESU HC II	Source: Sector Conditional Grant (Non-Wage)	4,363							
LCII: busowoobi	NAMUNGALWE HC III	Source: Sector Conditional Grant (Non-Wage)	13,678							
LCII: Kabira	NAKALAMA EPI CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,363							
Total for LCIII: Nambale	County: Kigulu		36,081							
LCII: Naibiri	KAWETE HC II	Source: Sector Conditional Grant (Non-Wage)	4,363							
LCII: Naibiri	NAIBIRI HC II	Source: Sector Conditional Grant (Non-Wage)	4,363							
LCII: Nambale	NAWANDALA HC III	Source: Sector Conditional Grant (Non-Wage)	13,678							
LCII: Nasuuti	BULAMAGI HC III	Source: Sector Conditional Grant (Non-Wage)	13,678							
Total for LCIII: Missing Subcounty	County: Missing County		74,589							
LCII: Missing Parish	BUGONO HC IV	Source: Sector Conditional Grant (Non-Wage)	34,145							
LCII: Missing Parish	BUKWAYA HC II	Source: Sector Conditional Grant (Non-Wage)	4,363							
LCII: Missing Parish	BUSOWOBI HC III	Source: Sector Conditional Grant (Non-Wage)	13,678							
LCII: Missing Parish	ITANDA HC II	Source: Sector Conditional Grant (Non-Wage)	4,363							
LCII: Missing Parish	ITUBA HC II	Source: Sector Conditional Grant (Non-Wage)	4,363							
LCII: Missing Parish	NAKALAMA HC III	Source: Sector Conditional Grant (Non-Wage)	13,678							
Total Cost of output088154	0	116,974	0	0	116,974	0	199,692	0	0	199,692
Total Cost of Lower Local Services	0	149,125	0	0	149,125	0	235,519	0	0	235,519
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,906,000	1,906,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Nawandala	County: Kigulu									30,000
LCII: Bugongo	nawandala	Building Construction - Structures-266		Source: Sector Development Grant				30,000		
Total Cost of output088175	0	0	0	1,906,000	1,906,000	0	0	30,000	0	30,000
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	54,116	0	54,116	0	0	0	0	0
Total Cost of output088181	0	0	54,116	0	54,116	0	0	0	0	0

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088182 Maternity Ward Construction and Rehabilitation

312212 Medical Equipment	0	0	0	0	0	0	0	43,139	0	43,139
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Total for LCIII: Nakalama **County: Kigulu** **43,139**

LCII: Nakalama *bnakalama* *Equipment - Surgical Equipment-558* *Source: Sector Development Grant* *43,139*

Total Cost of output088182	0	0	0	0	0	0	0	43,139	0	43,139
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088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Nakalama **County: Kigulu** **50,000**

LCII: Nakalama *Iganga hospital* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *50,000*

Total Cost of output088185	0	0	0	0	0	0	0	50,000	0	50,000
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Total Cost of Capital Purchases	0	0	54,116	1,906,000	1,960,116	0	0	123,139	0	123,139
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Total cost of Primary Healthcare	0	149,125	54,116	1,906,000	2,109,241	4,932,128	235,519	123,139	0	5,290,786
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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088201 Hospital Health Worker Services

223005 Electricity	0	132,000	0	0	132,000	0	0	0	0	0
223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	49,316	0	0	49,316	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	0	0	0	0
228004 Maintenance – Other	0	120,000	0	0	120,000	0	0	0	0	0
Total Cost of output088201	0	333,316	0	0	333,316	0	0	0	0	0
Total Cost of Higher LG Services	0	333,316	0	0	333,316	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	333,316	0	0	333,316
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Total for LCIII: Missing Subcounty **County: Missing County** **333,316**

LCII: Missing Parish *IGANGA HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *333,316*

Total Cost of output088251	0	0	0	0	0	0	333,316	0	0	333,316
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Total Cost of Lower Local Services	0	0	0	0	0	0	333,316	0	0	333,316
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088275	0	0	15,000	0	15,000	0	0	0	0	0
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: Nakalama	County: Kigulu									35,000
<i>LCII: Busei</i>	<i>hospital</i>		<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>35,000</i>
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088283	0	0	15,000	0	15,000	0	0	35,000	0	35,000
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	35,000	0	35,000
Total cost of District Hospital Services	0	333,316	30,000	0	363,316	0	333,316	35,000	0	368,316

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	4,899,128	0	0	0	4,899,128	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,900	0	390,000	392,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	39,960	39,960
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	204,000	204,000
221003 Staff Training	0	0	0	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	12,000	12,300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	19,919	0	0	19,919	0	12,230	0	620,000	632,230
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	98,771	108,771
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	40	440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	20,000	20,000

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Total Cost of output088301	4,899,128	19,919	0	0	4,919,048	0	28,930	0	1,460,771	1,489,701
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	12,082	0	0	12,082	0	28,860	0	0	28,860
Total Cost of output088302	0	12,082	0	0	12,082	0	28,860	0	0	28,860
Total Cost of Higher LG Services	4,899,128	32,001	0	0	4,931,129	0	57,791	0	1,460,771	1,518,561
Total cost of Health Management and Supervision	4,899,128	32,001	0	0	4,931,129	0	57,791	0	1,460,771	1,518,561
Total cost of Health	4,899,128	514,441	84,116	1,906,000	7,403,686	4,932,128	626,625	158,139	1,460,771	7,177,663

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,833,368	12,392,555	17,439,777
District Unconditional Grant (Non-Wage)	1,966	0	0
District Unconditional Grant (Wage)	32,263	16,131	32,263
Locally Raised Revenues	21,500	0	6,000
Other Transfers from Central Government	26,000	66,718	33,000
Sector Conditional Grant (Non-Wage)	3,445,987	2,298,831	3,401,815
Sector Conditional Grant (Wage)	13,305,652	10,010,874	13,966,699
Development Revenues	1,111,736	1,115,528	1,383,325
District Discretionary Development Equalization Grant	45,273	49,065	20,000
External Financing	0	0	229,114
Sector Development Grant	1,066,463	1,066,463	1,134,212
Total Revenues shares	17,945,103	13,508,082	18,823,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,337,915	10,027,006	13,998,961
Non Wage	3,495,453	2,121,722	3,440,815
Development Expenditure			
Domestic Development	1,111,736	206,252	1,154,212
External Financing	0	0	229,114
Total Expenditure	17,945,103	12,354,980	18,823,102

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	9,456,067	0	0	0	9,456,067	10,117,114	0	0	0	10,117,114
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221002 Workshops and Seminars	0	0	0	0	0	0	72,000	0	0	72,000
227001 Travel inland	0	0	0	0	0	0	136,864	0	0	136,864
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of output078102	9,456,067	0	0	0	9,456,067	10,117,114	217,364	0	0	10,334,478
Total Cost of Higher LG Services	9,456,067	0	0	0	9,456,067	10,117,114	217,364	0	0	10,334,478
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	645,294	0	0	645,294	0	1,044,591	0	0	1,044,591
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Total for LCIII: Nakalama **County: Kigulu** **119,238**

LCII: Bukoona	BUKOONA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,282
LCII: Bukoona	Kakongoka	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Bukoona	NAMUNDUDI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Bukyaye	BUDAALI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,402
LCII: Busei	BUSEI C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	19,350
LCII: Busei	Iganga S.D.A	Source: Sector Conditional Grant (Non-Wage)	14,802
LCII: Nakalama	BUKYAYE PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,478
LCII: Nakalama	NABIRYE P.S	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Nakalama	NAKALAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,858

Total for LCIII: Namungalwe **County: Kigulu** **134,112**

LCII: Bulumwaki	BULUMWAKI P.S	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Bulumwaki	Wagodo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: Mwendanfuko	AKANABALA BULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,382
LCII: Mwendanfuko	Mwendanfuko	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Namungalwe	KAWETE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,874
LCII: Namungalwe	NAMUNGALWE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,738
LCII: Namunkanaga	NAMUNKANAG A P.S.	Source: Sector Conditional Grant (Non-Wage)	13,578
LCII: Namunkesu	BUBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,198
LCII: Namunkesu	Nabikoote P.S.	Source: Sector Conditional Grant (Non-Wage)	10,626
LCII: Namunsala	Naisanga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Namunsala	NAMUNSAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Nawansega	KABUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,810

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Total for LCIII: Nawandala	County: Kigulu	115,728
LCII: Bugongo	Bugole P.S. Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Bugongo	BUGONGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Bugongo	BUKAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: Bugongo	Namabwere Source: Sector Conditional Grant (Non-Wage)	10,698
LCII: Bugongo	Nawandala P.S. Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: Kiwanyi	Kiwanyi Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	12,150
LCII: Kyendabawala	BUZAAYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Kyendabawala	Kabuli P.S. Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Namusisi	Malobi P.S. Source: Sector Conditional Grant (Non-Wage)	8,982
	Schoool	
LCII: Namusisi	NAMUSIISI P.S. Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Nawangaiza	KIRINGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: Nawangaiza	Nawangaiza P.S. Source: Sector Conditional Grant (Non-Wage)	8,778
Total for LCIII: Bulamagi	County: Kigulu	91,512
LCII: Bukoyo	BUDHWEGE P.S. Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Bukoyo	Bukoyo Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Bukoyo	IGANGA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	9,210
LCII: Bukoyo	Kigulu Girls Source: Sector Conditional Grant (Non-Wage)	11,202
LCII: Bukoyo	Walugogo Source: Sector Conditional Grant (Non-Wage)	12,066
LCII: Bulowoza	BULOWOZA CENTRAL N.P.S. Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: Bulowoza	BUWASA P.S. Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: Bulowoza	WALUKUBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Bwanalira	BUYUBU P.S. Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Bwanalira	KINAWANSWA P.S. Source: Sector Conditional Grant (Non-Wage)	11,298
Total for LCIII: Nabitende	County: Kigulu	136,884
LCII: Bugono	BUGON LUTHERAN P/S Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Bugono	BUGONO PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: Bugono	BUSULUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Itanda	BUVULE PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: Itanda	BUWEIRA P.S. Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Itanda	Itanda P.S. Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: Kasambika	Buwerempe P.S. Source: Sector Conditional Grant (Non-Wage)	7,926

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LCII: Kasambika	KASAMBIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: Nabitende	BANADA P.S	Source: Sector Conditional Grant (Non-Wage)	17,598
LCII: Nabitende	Butabala P.S	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Nabitende	Nabitende P.S.	Source: Sector Conditional Grant (Non-Wage)	14,346
LCII: Nabitende	WANDYAKA ST.MARYS P.S	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Naluko	Naluko P.S.	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Naluko	Nawankwale P/S	Source: Sector Conditional Grant (Non-Wage)	13,638
Total for LCIII: Nakigo	County: Kigulu		156,144
LCII: Bulubandi	BUGABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,902
LCII: Bulubandi	BULUBANDI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,538
LCII: Bunyama	BUKWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Bunyama	BUNYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: busowoobi	BUKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: busowoobi	BUSOWOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: busowoobi	NAKIGO NABUWAT P.S	Source: Sector Conditional Grant (Non-Wage)	14,238
LCII: busowoobi	NAKIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Kabira	BULIGANWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kabira	BUSAMBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Kabira	Ituba P.S.	Source: Sector Conditional Grant (Non-Wage)	11,982
LCII: Kabira	Kabira P.S	Source: Sector Conditional Grant (Non-Wage)	11,382
LCII: Kabira	NAWANZU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Wairama	KAKOMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Wairama	NAKISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,130
LCII: Wairama	WAIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,486
Total for LCIII: Nambale	County: Kigulu		144,090
LCII: Kidago	IBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,598
LCII: Kidago	KIDAAGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Mwiira	KAMIRA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Mwiira	MUIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Mwiira	NABITOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Naibiri	BUKWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Naibiri	NAIBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Naibiri	TOKA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,126

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LCII: Nambale	Irenzi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,618
LCII: Nambale	NAMBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: Nambale	ST. MULUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Nasuuti	NABUKONE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Nasuuti	NASUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,658
Total for LCIII: Nawanyingi	County: Kigulu		95,226
LCII: Bunyiro	BUNYIRO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Bunyiro	BUNYIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,902
LCII: Bunyiro	BUWOLOMERA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Magogo	BUKONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Magogo	MAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,250
LCII: Nawanyingi	BUBAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,482
LCII: Nawanyingi	MAWAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Nawanyingi	Nawankonge P.S.	Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Nawanyingi	NAWANYINGI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,682
Total for LCIII: Missing Subcounty	County: Missing County		51,657
LCII: Missing Parish	BISHOP WILLIS DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,755
LCII: Missing Parish	BUCKLEY H.S.	Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Missing Parish	BUSU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,674
LCII: Missing Parish	CANON IBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,290

Total Cost of output078151	0	645,294	0	0	645,294	0	1,044,591	0	0	1,044,591
Total Cost of Lower Local Services	0	645,294	0	0	645,294	0	1,044,591	0	0	1,044,591

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,649	0	2,649
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Total for LCIII: Nakigo						County: Kigulu				2,649
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LCII: Bunyama	All sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,649
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312101 Non-Residential Buildings	0	0	893,960	0	893,960	0	0	246,333	0	246,333
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Total for LCIII: Nakalama		County: Kigulu		82,000	
<i>LCII: Busei</i>	<i>Busei</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>82,000</i>	
Total for LCIII: Bulamagi		County: Kigulu		82,333	
<i>LCII: Iwaawu</i>	<i>Bishop wills demonstration school</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	<i>82,333</i>	
Total for LCIII: Nakigo		County: Kigulu		82,000	
<i>LCII: Bunyama</i>	<i>Busambira</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>82,000</i>	
312104 Other Structures	0	0	0	0	16,755
Total for LCIII: Nawandala		County: Kigulu		16,755	
<i>LCII: Kyendabawala</i>	<i>several sites</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>16,755</i>	
Total Cost of output078180		0	0	893,960	0
078181 Latrine construction and rehabilitation		County: Kigulu		10,000	
312101 Non-Residential Buildings	0	0	86,373	0	0
312104 Other Structures	0	0	0	0	20,000
Total for LCIII: Namung'alwe		County: Kigulu		10,000	
<i>LCII: Mwendanfuko</i>	<i>mwendanfuko</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
Total for LCIII: Nambale		County: Kigulu		10,000	
<i>LCII: Naibiri</i>	<i>Naibiri</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
Total Cost of output078181		0	0	86,373	0
078182 Teacher house construction and rehabilitation		County: Kigulu		10,000	
312102 Residential Buildings	0	0	12,657	0	0
Total Cost of output078182		0	0	12,657	0
078183 Provision of furniture to primary schools		County: Kigulu		10,000	
312203 Furniture & Fixtures	0	0	26,789	0	0
Total Cost of output078183		0	0	26,789	0
Total Cost of Capital Purchases		0	0	1,019,779	0
Total cost of Pre-Primary and Primary Education		9,456,067	645,294	1,019,779	0

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,873,585	0	0	0	2,873,585	2,873,585	0	0	0	2,873,585
Total Cost of output078201	2,873,585	0	0	0	2,873,585	2,873,585	0	0	0	2,873,585
Total Cost of Higher LG Services	2,873,585	0	0	0	2,873,585	2,873,585	0	0	0	2,873,585

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,901,102	0	0	1,901,102	0	1,295,271	0	0	1,295,271
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Total for LCIII: Nakalama **County: Kigulu** **219,351**

LCII: Bukoona OTHMAN BIN AFFAN ISLAMIC INSTITUTE Source: Sector Conditional Grant (Non-Wage) 17,625

LCII: Busei BUSOGA COLLEGE KIGULU Source: Sector Conditional Grant (Non-Wage) 11,280

LCII: Nakalama ST PAUL S S NASUTI Source: Sector Conditional Grant (Non-Wage) 180,576

LCII: Nakalama WESLEY SSS & VOCATIONAL Source: Sector Conditional Grant (Non-Wage) 9,870

Total for LCIII: Namungalwe **County: Kigulu** **137,568**

LCII: Namungalwe COMPREHENSIVE SS BUBOGO Source: Sector Conditional Grant (Non-Wage) 17,484

LCII: Namungalwe NAWANDALA S S Source: Sector Conditional Grant (Non-Wage) 108,240

LCII: Namunkesu NAMUSISI H/S Source: Sector Conditional Grant (Non-Wage) 11,844

Total for LCIII: Nawandala **County: Kigulu** **199,509**

LCII: Bugongo ST MATHIAS MAWAGALA S S Source: Sector Conditional Grant (Non-Wage) 15,369

LCII: Kyendabawala ITANDA S S Source: Sector Conditional Grant (Non-Wage) 184,140

Total for LCIII: Bulamagi **County: Kigulu** **11,703**

LCII: Bulowoza KIGULU H/S BUKOONA Source: Sector Conditional Grant (Non-Wage) 11,703

Total for LCIII: Nabitende **County: Kigulu** **166,212**

LCII: Itanda NAKIGO S S Source: Sector Conditional Grant (Non-Wage) 143,088

LCII: ituba IGANGA COMP. SS Source: Sector Conditional Grant (Non-Wage) 23,124

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Total for LCIII: Nakigo	County: Kigulu	324,060
LCII: Bulubandi	PRAGMATIC S S Source: Sector Conditional Grant (Non-Wage)	30,456
	NABITENDE	
LCII: busowoobi	KIGULU Source: Sector Conditional Grant (Non-Wage)	268,224
	COLLEGE	
LCII: busowoobi	UNITED Source: Sector Conditional Grant (Non-Wage)	25,380
	COLLEGE	
	NABITENDE	
Total for LCIII: Nambale	County: Kigulu	52,875
LCII: Kidago	COUNTRY SIDE Source: Sector Conditional Grant (Non-Wage)	30,174
	S S	
LCII: Kidago	NAMUNGALWE Source: Sector Conditional Grant (Non-Wage)	22,701
	PARENTS SS	
Total for LCIII: Nawanyingi	County: Kigulu	155,793
LCII: Nawanyingi	NAKALAMA Source: Sector Conditional Grant (Non-Wage)	155,793
Total for LCIII: Missing Subcounty	County: Missing County	28,200
LCII: Missing Parish	ST MICHAEL Source: Sector Conditional Grant (Non-Wage)	5,922
	GATEWAY SS	
LCII: Missing Parish	WESLEY HIGH Source: Sector Conditional Grant (Non-Wage)	22,278
	SCHOOL	

Total Cost of output078251	0	1,901,102	0	0	1,901,102	0	1,295,271	0	0	1,295,271
Total Cost of Lower Local Services	0	1,901,102	0	0	1,901,102	0	1,295,271	0	0	1,295,271
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	818,474	0	818,474
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Total for LCIII: Nawanyingi	County: Kigulu	818,474
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LCII: Nawanyingi	Mawaghala	Building Construction - Schools-256	Source: Sector Development Grant	818,474
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Total Cost of output078280	0	0	0	0	0	0	0	818,474	0	818,474
Total Cost of Capital Purchases	0	0	0	0	0	0	0	818,474	0	818,474
Total cost of Secondary Education	2,873,585	1,901,102	0	0	4,774,687	2,873,585	1,295,271	818,474	0	4,987,330

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078301 Tertiary Education Services

211101 General Staff Salaries	975,973	0	0	0	975,973	976,000	0	0	0	976,000
Total Cost of output078301	975,973	0	0	0	975,973	976,000	0	0	0	976,000
Total Cost of Higher LG Services	975,973	0	0	0	975,973	976,000	0	0	0	976,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	811,797	0	0	811,797	0	757,797	0	0	757,797
Total for LCIII: Missing Subcounty	County: Missing County									757,797
LCII: Missing Parish	Bishop Wills Iganga PTC Source: Sector Conditional Grant (Non-Wage)									601,480
LCII: Missing Parish	IGANGA TECH. INST Source: Sector Conditional Grant (Non-Wage)									156,317
Total Cost of output078351	0	811,797	0	0	811,797	0	757,797	0	0	757,797
Total Cost of Lower Local Services	0	811,797	0	0	811,797	0	757,797	0	0	757,797
Total cost of Skills Development	975,973	811,797	0	0	1,787,770	976,000	757,797	0	0	1,733,797

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	32,290	0	0	0	32,290	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	84,864	0	0	84,864	0	125,792	0	0	125,792
228002 Maintenance - Vehicles	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output078401	32,290	91,564	0	0	123,854	0	125,792	0	0	125,792
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	19,500	0	0	19,500	0	0	0	0	0
Total Cost of output078402	0	19,500	0	0	19,500	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	24,230	0	0	24,230	0	0	0	0	0
Total Cost of output078403	0	24,230	0	0	24,230	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	32,263	0	0	0	32,263
227001 Travel inland	0	0	0	0	0	0	0	0	229,114	229,114
Total Cost of output078405	0	0	0	0	0	32,263	0	0	229,114	261,376
Total Cost of Higher LG Services	32,290	135,294	0	0	167,584	32,263	125,792	0	229,114	387,168

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,179	0	11,179	0	0	50,000	0	50,000

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Total for LCIII: Nakigo				County: Kigulu				50,000			
LCII: Bulubandi		Nakigo		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				50,000	
312302 Intangible Fixed Assets		0	0	80,778	0	80,778	0	0	0	0	0
Total Cost of output078472		0	0	91,957	0	91,957	0	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	91,957	0	91,957	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection		32,290	135,294	91,957	0	259,541	32,263	125,792	50,000	229,114	437,168

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland	0	1,966	0	0	0	1,966	0	0	0	0	0
Total Cost of output078501	0	1,966	0	0	0	1,966	0	0	0	0	0
Total Cost of Higher LG Services	0	1,966	0	0	0	1,966	0	0	0	0	0
Total cost of Special Needs Education	0	1,966	0	0	0	1,966	0	0	0	0	0
Total cost of Education	13,337,915	3,495,453	1,111,736	0	17,945,103	13,998,961	3,440,815	1,154,212	229,114	18,823,102	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	807,124	591,709	769,893
District Unconditional Grant (Non-Wage)	936	0	0
District Unconditional Grant (Wage)	37,947	46,460	81,192
Locally Raised Revenues	4,000	0	6,000
Other Transfers from Central Government	764,241	545,249	682,701
Development Revenues	35,000	36,013	5,000
District Discretionary Development Equalization Grant	35,000	36,013	5,000
Total Revenues shares	842,124	627,722	774,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,947	46,460	81,192
Non Wage	769,177	429,476	688,701
Development Expenditure			
Domestic Development	35,000	0	5,000
External Financing	0	0	0
Total Expenditure	842,124	475,936	774,893

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048107 Sector Capacity Development										
221002 Workshops and Seminars	0	7,100	0	0	7,100	0	0	0	0	0
221003 Staff Training	0	2,600	0	0	2,600	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
Total Cost of output048107	0	10,000	0	0	10,000	0	0	0	0	0

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048108 Operation of District Roads Office

211101 General Staff Salaries	37,947	0	0	0	37,947	81,192	0	0	0	81,192
211103 Allowances (Incl. Casuals, Temporary)	0	14,854	0	0	14,854	0	8,001	0	0	8,001
221003 Staff Training	0	0	0	0	0	0	2,786	0	0	2,786
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
223004 Guard and Security services	0	0	0	0	0	0	5,400	0	0	5,400
223005 Electricity	0	400	0	0	400	0	700	0	0	700
223006 Water	0	100	0	0	100	0	244	0	0	244
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	15,936	0	0	15,936	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
Total Cost of output048108	37,947	48,790	0	0	86,737	81,192	44,631	0	0	125,823
Total Cost of Higher LG Services	37,947	58,790	0	0	96,737	81,192	44,631	0	0	125,823

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	207,325	0	0	207,325	0	184,856	0	0	184,856
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Total for LCIII: Missing Subcounty **County: Missing County** **184,856**

LCII: Missing Parish *community access roads in maintenance of community access roads* *Source: Other Transfers from Central Government* *184,856*

Total Cost of output048151	0	207,325	0	0	207,325	0	184,856	0	0	184,856
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	436,232	0	0	436,232	0	399,627	0	0	399,627
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Total for LCIII: Bulamagi **County: Kigulu** **399,627**

LCII: Bulowoza *All subcounties* *Road fund for subcounties* *Source: Other Transfers from Central Government* *399,627*

Total Cost of output048158	0	436,232	0	0	436,232	0	399,627	0	0	399,627
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Total Cost of Lower Local Services	0	643,557	0	0	643,557	0	584,483	0	0	584,483
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Total cost of District, Urban and Community Access Roads	37,947	702,347	0	0	740,294	81,192	629,114	0	0	710,306
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	16,830	0	0	16,830	0	12,000	0	0	12,000
Total Cost of output048202	0	16,830	0	0	16,830	0	12,000	0	0	12,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	47,587	0	0	47,587
Total Cost of output048203	0	50,000	0	0	50,000	0	47,587	0	0	47,587
Total Cost of Higher LG Services	0	66,830	0	0	66,830	0	59,587	0	0	59,587
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output048275	0	0	35,000	0	35,000	0	0	0	0	0
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County					5,000				
<i>LCII: Missing Parish</i>	<i>district headquarters</i>	<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,000</i>			
Total Cost of output048281	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	35,000	0	35,000	0	0	5,000	0	5,000
Total cost of District Engineering Services	0	66,830	35,000	0	101,830	0	59,587	5,000	0	64,587
Total cost of Roads and Engineering	37,947	769,177	35,000	0	842,124	81,192	688,701	5,000	0	774,893

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,765	48,948	89,268
District Unconditional Grant (Wage)	12,865	24,274	52,377
Locally Raised Revenues	2,000	0	5,469
Sector Conditional Grant (Non-Wage)	32,899	24,674	31,421
Development Revenues	517,951	517,951	470,253
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	496,898	496,898	430,451
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	565,715	566,899	559,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,865	24,274	52,377
Non Wage	34,899	18,088	36,890
Development Expenditure			
Domestic Development	517,951	403,214	470,253
External Financing	0	0	0
Total Expenditure	565,715	445,575	559,520

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	12,865	0	0	0	12,865	52,377	0	0	0	52,377
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,904	0	0	1,904	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,600	0	0	1,600

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223005 Electricity	0	360	0	0	360	0	360	0	0	360
223006 Water	0	564	0	0	564	0	600	0	0	600
224004 Cleaning and Sanitation	0	960	0	0	960	0	1,200	0	0	1,200
227001 Travel inland	0	3,897	0	0	3,897	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,080	0	0	2,080	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output098101	12,865	19,365	0	0	32,230	52,377	13,760	0	0	66,137

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	1,845	0	0	1,845	0	2,824	0	0	2,824
227001 Travel inland	0	4,488	0	0	4,488	0	12,346	0	0	12,346
Total Cost of output098102	0	6,333	0	0	6,333	0	15,170	0	0	15,170

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,108	0	0	4,108	0	4,108	0	0	4,108
227001 Travel inland	0	5,093	0	0	5,093	0	3,852	0	0	3,852
Total Cost of output098104	0	9,201	0	0	9,201	0	7,960	0	0	7,960
Total Cost of Higher LG Services	12,865	34,899	0	0	47,765	52,377	36,890	0	0	89,268

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Bulamagi **County: Kigulu** **19,802**

LCII: Bulowoza all sub counties Construction Services - Operational Activities -404 Source: Transitional Development Grant 19,802

312302 Intangible Fixed Assets	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098172	0	0	21,053	0	21,053	0	0	19,802	0	19,802

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	316	0	316	0	0	750	0	750
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Total for LCIII: Nakigo **County: Kigulu** **750**

LCII: Kabira Kabira RGC Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 750

312101 Non-Residential Buildings	0	0	22,376	0	22,376	0	0	15,861	0	15,861
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Total for LCIII: Nabitende **County: Kigulu** **861**

LCII: Nabitende Kalugami Building Construction - Contractor-216 Source: Sector Development Grant 861

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Total for LCIII: Nakigo		County: Kigulu						15,000		
<i>LCII: Kabira</i>	<i>Kabira RGC</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>15,000</i>		
Total Cost of output098180	0	0	22,692	0	22,692	0	0	16,611	0	16,611
098181 Spring protection										
312104 Other Structures	0	0	3,885	0	3,885	0	0	0	0	0
Total Cost of output098181	0	0	3,885	0	3,885	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,007	0	25,007	0	0	26,910	0	26,910
Total for LCIII: Nakigo		County: Kigulu						26,910		
<i>LCII: Bulubandi</i>	<i>District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>26,910</i>		
312104 Other Structures	0	0	385,310	0	385,310	0	0	386,930	0	386,930
Total for LCIII: Nakalama		County: Kigulu						44,000		
<i>LCII: Bukyaye</i>	<i>Nampirika</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>22,000</i>		
<i>LCII: Nakalama</i>	<i>Butaama</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>22,000</i>		
Total for LCIII: Namungalwe		County: Kigulu						44,000		
<i>LCII: Bulumwaki</i>	<i>bulumwaki</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>22,000</i>		
<i>LCII: Namunkesu</i>	<i>Namunkesu</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>22,000</i>		
Total for LCIII: Nawandala		County: Kigulu						22,000		
<i>LCII: Kyendabawala</i>	<i>Kabuli 1</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>22,000</i>		

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Total for LCIII: Bulamagi		County: Kigulu	22,000
<i>LCII: Iwaawu</i>	<i>Busu-Nawankofu</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Nabitende		County: Kigulu	22,000
<i>LCII: Naluko</i>	<i>Nawankwale p/s</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Nakigo		County: Kigulu	122,930
<i>LCII: Bulubandi</i>	<i>Water Office</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant 68,700</i>
<i>LCII: Bulubandi</i>	<i>Water Office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 10,230</i>
<i>LCII: Nakigo</i>	<i>Nakigo 2</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Wairama</i>	<i>Nabukalu-Wairama</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Nambale		County: Kigulu	44,000
<i>LCII: Kidago</i>	<i>Bukose</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Nasuuti</i>	<i>Kakira-Naimuli</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Nawanyingi		County: Kigulu	66,000
<i>LCII: Bunyiro</i>	<i>Buwolomera A</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Nawanyingi</i>	<i>Mawagala</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 22,000</i>

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LCII: Nawanyingi	Walugoma		Construction Services - Other Construction Works-405		Source: Sector Development Grant					22,000
Total Cost of output098183	0	0	410,317	0	410,317	0	0	413,840	0	413,840
098184 Construction of piped water supply system										
312104 Other Structures	0	0	60,004	0	60,004	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty			County: Missing County						20,000	
LCII: Missing Parish	District head quarters		Construction Services - Water Schemes-418		Source: District Discretionary Development Equalization Grant					20,000
Total Cost of output098184	0	0	60,004	0	60,004	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	517,951	0	517,951	0	0	470,253	0	470,253
Total cost of Rural Water Supply and Sanitation	12,865	34,899	517,951	0	565,715	52,377	36,890	470,253	0	559,520
Total cost of Water	12,865	34,899	517,951	0	565,715	52,377	36,890	470,253	0	559,520

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,943	33,377	140,210
District Unconditional Grant (Non-Wage)	2,028	0	3,000
District Unconditional Grant (Wage)	32,547	24,410	120,000
Locally Raised Revenues	12,412	3,000	8,894
Sector Conditional Grant (Non-Wage)	7,956	5,967	8,316
Development Revenues	34,409	34,409	35,000
District Discretionary Development Equalization Grant	34,409	34,409	35,000
Total Revenues shares	89,352	67,786	175,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,547	24,410	120,000
Non Wage	22,396	8,870	20,210
Development Expenditure			
Domestic Development	34,409	0	35,000
External Financing	0	0	0
Total Expenditure	89,352	33,280	175,210

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	32,547	0	0	0	32,547	120,000	0	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,059	0	0	1,059	0	1,494	0	0	1,494
Total Cost of output098301	32,547	6,059	0	0	38,606	120,000	6,494	0	0	126,494
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of output098303	0	1,750	0	0	1,750	0	0	5,000	0	5,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,632	0	0	3,632	0	0	0	0	0
Total Cost of output098305	0	3,632	0	0	3,632	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	4,356	0	0	4,356	0	2,316	0	0	2,316
Total Cost of output098306	0	4,356	0	0	4,356	0	2,316	0	0	2,316
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,600	0	0	3,600	0	8,400	0	0	8,400
Total Cost of output098309	0	3,600	0	0	3,600	0	8,400	0	0	8,400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098310	0	3,000	0	0	3,000	0	0	0	0	0
098311 Infrastruture Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098311	0	0	0	0	0	0	3,000	30,000	0	33,000
Total Cost of Higher LG Services	32,547	22,396	0	0	54,943	120,000	20,210	35,000	0	175,210
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	4,409	0	4,409	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output098372	0	0	34,409	0	34,409	0	0	0	0	0
Total Cost of Capital Purchases	0	0	34,409	0	34,409	0	0	0	0	0
Total cost of Natural Resources Management	32,547	22,396	34,409	0	89,352	120,000	20,210	35,000	0	175,210
Total cost of Natural Resources	32,547	22,396	34,409	0	89,352	120,000	20,210	35,000	0	175,210

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,324,028	1,332,516	721,925
District Unconditional Grant (Non-Wage)	1,217	0	0
District Unconditional Grant (Wage)	55,616	41,712	55,616
Locally Raised Revenues	4,000	0	4,500
Other Transfers from Central Government	1,202,568	1,245,333	597,368
Sector Conditional Grant (Non-Wage)	60,627	45,470	64,441
Development Revenues	0	0	1,260,838
External Financing	0	0	1,260,838
Total Revenues shares	1,324,028	1,332,516	1,982,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,616	41,712	55,616
Non Wage	1,268,412	1,270,284	666,309
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	1,260,838
Total Expenditure	1,324,028	1,311,996	1,982,763

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	82	0	0	82	0	0	0	0	0
282101 Donations	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output108102	0	14,082	0	0	14,082	0	0	0	0	0

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	55,616	0	0	0	55,616	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,172	0	0	2,172	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output108104	55,616	2,572	0	0	58,188	0	4,500	0	0	4,500

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	15,840	0	0	15,840
221002 Workshops and Seminars	0	22,463	0	0	22,463	0	40,000	0	0	40,000
221003 Staff Training	0	17,240	0	0	17,240	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,560	0	0	3,560	0	3,800	0	0	3,800
221012 Small Office Equipment	0	22,635	0	0	22,635	0	0	0	0	0
223005 Electricity	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	66,512	0	0	66,512	0	65,918	0	0	65,918
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	31,000	0	0	31,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	45,074	0	0	45,074
282101 Donations	0	0	0	0	0	0	20,008	0	0	20,008
Total Cost of output108105	0	195,970	0	0	195,970	0	191,000	0	0	191,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	435	0	0	435	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	171	0	0	171	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	762	0	0	762	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,001	0	0	1,001	0	0	0	0	0
223005 Electricity	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	11,607	0	0	11,607	0	0	0	0	0
282101 Donations	0	268,475	0	0	268,475	0	0	0	0	0
Total Cost of output108107	0	288,452	0	0	288,452	0	0	0	0	0

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	592	592
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	160,838	160,838
221002 Workshops and Seminars	0	0	0	0	0	0	9,425	0	0	9,425

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	0	0	0	0	0	13,641	0	1,099,408	1,113,048
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
282101 Donations	0	0	0	0	0	0	386,143	0	0	386,143
Total Cost of output108108	0	0	0	0	0	0	427,009	0	1,260,838	1,687,847

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	480	0	0	480
227001 Travel inland	0	3,340	0	0	3,340	0	2,480	0	0	2,480
Total Cost of output108109	0	5,000	0	0	5,000	0	5,000	0	0	5,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	10,720	0	0	10,720
282101 Donations	0	4,000	0	0	4,000	0	12,480	0	0	12,480
Total Cost of output108110	0	9,720	0	0	9,720	0	24,000	0	0	24,000

108111 Culture mainstreaming

227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output108111	0	3,000	0	0	3,000	0	6,000	0	0	6,000

108112 Work based inspections

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output108112	0	3,000	0	0	3,000	0	3,000	0	0	3,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108113	0	2,500	0	0	2,500	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,600	0	0	4,600
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,200	0	0	1,200
Total Cost of output108114	0	5,000	0	0	5,000	0	5,800	0	0	5,800

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	55,616	0	0	0	55,616
Total Cost of output108117	0	0	0	0	0	55,616	0	0	0	55,616

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Total Cost of Higher LG Services		55,616	529,296	0	0	584,913	55,616	666,309	0	1,260,838	1,982,763
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108151 Community Development Services for LLGs (LLS)											
291003 Transfers to Other Private Entities	0	739,116	0	0	739,116	0	0	0	0	0	0
Total Cost of output108151	0	739,116	0	0	739,116	0	0	0	0	0	0
Total Cost of Lower Local Services	0	739,116	0	0	739,116	0	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	55,616	1,268,412	0	0	1,324,028	55,616	666,309	0	1,260,838	1,982,763	
Total cost of Community Based Services	55,616	1,268,412	0	0	1,324,028	55,616	666,309	0	1,260,838	1,982,763	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,111	43,428	115,173
District Unconditional Grant (Non-Wage)	23,819	19,629	46,582
District Unconditional Grant (Wage)	27,732	20,799	38,770
Locally Raised Revenues	19,560	3,000	29,821
Development Revenues	15,478	15,000	200,664
District Discretionary Development Equalization Grant	15,478	15,000	52,664
External Financing	0	0	148,000
Total Revenues shares	86,588	58,428	315,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,732	20,799	38,770
Non Wage	43,379	22,629	76,403
Development Expenditure			
Domestic Development	15,478	14,735	52,664
External Financing	0	0	148,000
Total Expenditure	86,588	58,163	315,837

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	27,732	0	0	0	27,732	38,770	0	0	0	38,770
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,460	0	0	2,460	0	0	0	0	0
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	2,159	0	0	2,159	0	1,400	0	0	1,400

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222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	40	0	0	40	0	4,000	0	0	4,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	27,732	9,060	0	0	36,792	38,770	12,400	0	0	51,170

138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
273101 Medical expenses (To general Public)	0	4,034	0	0	4,034	0	0	0	0	0
Total Cost of output138302	0	4,034	0	0	4,034	0	10,000	0	0	10,000

138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	19,182	0	0	19,182
Total Cost of output138303	0	2,000	0	0	2,000	0	19,182	0	0	19,182

138304 Demographic data collection

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	148,000	148,000
Total Cost of output138304	0	6,000	0	0	6,000	0	0	0	148,000	148,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	10,285	0	0	10,285	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	7,987	14,000	0	21,987
Total Cost of output138306	0	10,285	0	0	10,285	0	7,987	20,000	0	27,987

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	13	0	0	13
Total Cost of output138307	0	2,000	0	0	2,000	0	13	0	0	13

138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output138308	0	0	0	0	0	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	10,000	0	0	10,000	0	6,821	17,470	0	24,291
Total Cost of output138309	0	10,000	0	0	10,000	0	6,821	17,470	0	24,291
Total Cost of Higher LG Services	27,732	43,379	0	0	71,111	38,770	76,403	37,470	148,000	300,643

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,200	0	6,200	0	0	0	0	0
312104 Other Structures	0	0	1,278	0	1,278	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,990	0	6,990	0	0	4,000	0	4,000

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Total for LCIII: Nakigo				County: Kigulu						4,000
LCII: Bulubandi	Council hall	Machinery and Equipment - Public Address System-1105			Source: District Discretionary Development Equalization Grant					4,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,194	0	11,194
Total for LCIII: Nakigo				County: Kigulu						11,194
LCII: Bulubandi	council hall	Furniture and Fixtures - Executive Chairs-638			Source: District Discretionary Development Equalization Grant					11,194
312211 Office Equipment	0	0	1,010	0	1,010	0	0	0	0	0
Total Cost of output138372	0	0	15,478	0	15,478	0	0	15,194	0	15,194
Total Cost of Capital Purchases	0	0	15,478	0	15,478	0	0	15,194	0	15,194
Total cost of Local Government Planning Services	27,732	43,379	15,478	0	86,588	38,770	76,403	52,664	148,000	315,837
Total cost of Planning	27,732	43,379	15,478	0	86,588	38,770	76,403	52,664	148,000	315,837

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,393	31,321	50,794
District Unconditional Grant (Non-Wage)	11,023	7,544	14,224
District Unconditional Grant (Wage)	30,370	22,777	30,370
Locally Raised Revenues	3,000	1,000	6,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,393	31,321	50,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,370	22,777	30,370
Non Wage	14,023	8,544	20,424
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,393	31,321	50,794

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148201 Management of Internal Audit Office

211101 General Staff Salaries	30,370	0	0	0	30,370	30,370	0	0	0	30,370
Total Cost of output148201	30,370	0	0	0	30,370	30,370	0	0	0	30,370

148202 Internal Audit

221003 Staff Training	0	0	0	0	0	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221017 Subscriptions	0	500	0	0	500	0	550	0	0	550

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222003 Information and communications technology (ICT)	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	8,623	0	0	8,623	0	12,674	0	0	12,674
228002 Maintenance - Vehicles	0	400	0	0	400	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	800	0	0	800
Total Cost of output148202	0	12,023	0	0	12,023	0	20,424	0	0	20,424
148203 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148203	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	30,370	14,023	0	0	44,393	30,370	20,424	0	0	50,794
Total cost of Internal Audit Services	30,370	14,023	0	0	44,393	30,370	20,424	0	0	50,794
Total cost of Internal Audit	30,370	14,023	0	0	44,393	30,370	20,424	0	0	50,794

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,481
District Unconditional Grant (Wage)	0	0	17,041
Sector Conditional Grant (Non-Wage)	0	0	14,440
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	31,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,041
Non Wage	0	0	14,440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	31,481

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	17,041	0	0	0	17,041
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,450	0	0	1,450
223005 Electricity	0	0	0	0	0	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,521	0	0	1,521
Total Cost of output068301	0	0	0	0	0	17,041	3,671	0	0	20,712
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,932	0	0	1,932
Total Cost of output068302	0	0	0	0	0	0	1,932	0	0	1,932

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068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,831	0	0	1,831
Total Cost of output068303	0	0	0	0	0	0	1,831	0	0	1,831

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	3,096	0	0	3,096
Total Cost of output068304	0	0	0	0	0	0	3,096	0	0	3,096

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,445	0	0	1,445
Total Cost of output068305	0	0	0	0	0	0	1,445	0	0	1,445

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,466	0	0	2,466
Total Cost of output068306	0	0	0	0	0	0	2,466	0	0	2,466
Total Cost of Higher LG Services	0	0	0	0	0	17,041	14,440	0	0	31,481
Total cost of Commercial Services	0	0	0	0	0	17,041	14,440	0	0	31,481
Total cost of Trade, Industry and Local Development	0	0	0	0	0	17,041	14,440	0	0	31,481

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Nakalama	85,478	65,807	73,242
Namungalwe	72,566	56,658	61,934
Nawandala	63,749	50,739	54,679
Bulamagi	61,132	48,944	183,333
Nabitende	59,573	47,868	50,946
Nakigo	75,254	58,721	64,494
Nambale	85,868	66,076	73,562
Nawanyingi	55,395	44,533	47,639
Grand Total	559,016	439,346	609,827
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>271,620</i>	<i>151,961</i>	<i>323,805</i>
<i>Domestic Devt:</i>	<i>287,395</i>	<i>287,385</i>	<i>286,022</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:510 Iganga District**FY 2019/20****SubCounty/Town Council/Division: Nakalama**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,303	21,633	29,271
District Unconditional Grant (Non-Wage)	28,981	14,490	29,271
Locally Raised Revenues	12,322	7,143	0
<i>Development Revenues</i>	44,175	44,173	43,971
District Discretionary Development Equalization Grant	44,175	44,173	43,971
Total Revenue Shares	85,478	65,807	73,242
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,303	21,633	29,271
<i>Development Expenditure</i>			
Domestic Development	44,175	44,173	43,971
External Financing	0	0	0
Total Expenditure	85,478	65,807	73,242

Vote:510 Iganga District

FY 2019/20

SubCounty/Town Council/Division: Namung'alwe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,375	19,468	24,904
District Unconditional Grant (Non-Wage)	24,651	12,325	24,904
Locally Raised Revenues	10,724	7,143	0
<i>Development Revenues</i>	37,191	37,190	37,030
District Discretionary Development Equalization Grant	37,191	37,190	37,030
Total Revenue Shares	72,566	56,658	61,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,375	19,468	24,904
<i>Development Expenditure</i>			
Domestic Development	37,191	37,190	37,030
External Financing	0	0	0
Total Expenditure	72,566	56,658	61,934

Vote:510 Iganga District

FY 2019/20

SubCounty/Town Council/Division: Nawandala

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,077	18,068	22,103
District Unconditional Grant (Non-Wage)	21,849	10,925	22,103
Locally Raised Revenues	9,229	7,143	0
<i>Development Revenues</i>	32,672	32,671	32,577
District Discretionary Development Equalization Grant	32,672	32,671	32,577
Total Revenue Shares	63,749	50,739	54,679
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,077	18,068	22,103
<i>Development Expenditure</i>			
Domestic Development	32,672	32,671	32,577
External Financing	0	0	0
Total Expenditure	63,749	50,739	54,679

Vote:510 Iganga District

FY 2019/20

SubCounty/Town Council/Division: Bulamagi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,830	17,643	152,196
District Unconditional Grant (Non-Wage)	21,000	10,500	21,196
Locally Raised Revenues	8,830	7,143	131,000
<i>Development Revenues</i>	31,303	31,302	31,136
District Discretionary Development Equalization Grant	31,303	31,302	31,136
Total Revenue Shares	61,132	48,944	183,333
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,830	17,643	152,196
<i>Development Expenditure</i>			
Domestic Development	31,303	31,302	31,136
External Financing	0	0	0
Total Expenditure	61,132	48,944	183,333

Vote:510 Iganga District

FY 2019/20

SubCounty/Town Council/Division: Nabitende

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,093	17,388	20,661
District Unconditional Grant (Non-Wage)	20,490	10,245	20,661
Locally Raised Revenues	8,602	7,143	0
<i>Development Revenues</i>	30,481	30,480	30,285
District Discretionary Development Equalization Grant	30,481	30,480	30,285
Total Revenue Shares	59,573	47,868	50,946
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,093	17,388	20,661
<i>Development Expenditure</i>			
Domestic Development	30,481	30,480	30,285
External Financing	0	0	0
Total Expenditure	59,573	47,868	50,946

Vote:510 Iganga District

FY 2019/20

SubCounty/Town Council/Division: Nakigo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,488	19,956	25,893
District Unconditional Grant (Non-Wage)	25,627	12,814	25,893
Locally Raised Revenues	10,861	7,143	0
<i>Development Revenues</i>	38,766	38,765	38,601
District Discretionary Development Equalization Grant	38,766	38,765	38,601
Total Revenue Shares	75,254	58,721	64,494
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,488	19,956	25,893
<i>Development Expenditure</i>			
Domestic Development	38,766	38,765	38,601
External Financing	0	0	0
Total Expenditure	75,254	58,721	64,494

Vote:510 Iganga District**FY 2019/20****SubCounty/Town Council/Division: Nambale**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,487	21,697	29,394
District Unconditional Grant (Non-Wage)	29,108	14,554	29,394
Locally Raised Revenues	12,379	7,143	0
Development Revenues	44,381	44,379	44,167
District Discretionary Development Equalization Grant	44,381	44,379	44,167
Total Revenue Shares	85,868	66,076	73,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,487	21,697	29,394
Development Expenditure			
Domestic Development	44,381	44,379	44,167
External Financing	0	0	0
Total Expenditure	85,868	66,076	73,562

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SubCounty/Town Council/Division: Nawanyingi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,969	16,107	19,383
District Unconditional Grant (Non-Wage)	19,217	9,607	19,383
Locally Raised Revenues	7,752	6,500	0
Development Revenues	28,427	28,426	28,255
District Discretionary Development Equalization Grant	28,427	28,426	28,255
Total Revenue Shares	55,395	44,533	47,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,969	16,107	19,383
Development Expenditure			
Domestic Development	28,427	28,426	28,255
External Financing	0	0	0
Total Expenditure	55,395	44,533	47,639

Vote:510 Iganga District**FY 2019/20****SubCounty/Town Council/Division: Nakalama****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,981	14,490	29,271
District Unconditional Grant (Non-Wage)	28,981	14,490	29,271
Development Revenues	44,175	44,173	43,971
District Discretionary Development Equalization Grant	44,175	44,173	43,971
Total Revenue Shares	73,156	58,664	73,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,981	14,490	29,271
Development Expenditure			
Domestic Development	44,175	44,173	43,971
External Financing	0	0	0
Total Expenditure	73,156	58,664	73,242

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	28,981	0	0	28,981	0	0	0	0	0
Total Cost of Output 04	0	28,981	0	0	28,981	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,981	0	0	28,981	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,271	0	0	29,271

Vote:510 Iganga District

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263370 Sector Development Grant	0	0	44,175	0	44,175	0	0	0	0	0
Total Cost of Output 51	0	0	44,175	0	44,175	0	29,271	0	0	29,271
Total Cost of Class of Output Lower Local Services	0	0	44,175	0	44,175	0	29,271	0	0	29,271
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,971	0	43,971
Total Cost of Output 72	0	0	0	0	0	0	0	43,971	0	43,971
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	43,971	0	43,971
Total cost of District and Urban Administration	0	28,981	44,175	0	73,156	0	29,271	43,971	0	73,242
Total cost of Administration	0	28,981	44,175	0	73,156	0	29,271	43,971	0	73,242

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,322	7,143	0
Locally Raised Revenues	12,322	7,143	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,322	7,143	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,322	7,143	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,322	7,143	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:510 Iganga District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	6,322	0	0	6,322	0	0	0	0	0
Total Cost of Output 08	0	12,322	0	0	12,322	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,322	0	0	12,322	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,322	0	0	12,322	0	0	0	0	0
Total cost of Finance	0	12,322	0	0	12,322	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,651	12,325	24,904
District Unconditional Grant (Non-Wage)	24,651	12,325	24,904
Development Revenues	37,191	37,190	37,030
District Discretionary Development Equalization Grant	37,191	37,190	37,030
Total Revenue Shares	61,842	49,515	61,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,651	12,325	24,904
Development Expenditure			
Domestic Development	37,191	37,190	37,030
External Financing	0	0	0
Total Expenditure	61,842	49,515	61,934

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

Vote:510 Iganga District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,724	7,143	0
Locally Raised Revenues	10,724	7,143	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,724	7,143	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,724	7,143	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,724	7,143	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,849	10,925	22,103
District Unconditional Grant (Non-Wage)	21,849	10,925	22,103
Development Revenues	32,672	32,671	32,577
District Discretionary Development Equalization Grant	32,672	32,671	32,577
Total Revenue Shares	54,521	43,596	54,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:510 Iganga District**FY 2019/20**

Non Wage	21,849	10,925	22,103
Development Expenditure			
Domestic Development	32,672	32,671	32,577
External Financing	0	0	0
Total Expenditure	54,521	43,596	54,679

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,229	7,143	0
Locally Raised Revenues	9,229	7,143	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,229	7,143	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,229	7,143	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,229	7,143	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Bulamagi**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:510 Iganga District**FY 2019/20**

Recurrent Revenues	21,000	10,500	21,196
District Unconditional Grant (Non-Wage)	21,000	10,500	21,196
Development Revenues	31,303	31,302	31,136
District Discretionary Development Equalization Grant	31,303	31,302	31,136
Total Revenue Shares	52,302	41,802	52,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,000	10,500	21,196
Development Expenditure			
Domestic Development	31,303	31,302	31,136
External Financing	0	0	0
Total Expenditure	52,302	41,802	52,333

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of Output 04	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,000	0	0	21,000	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,196	0	0	21,196
Total Cost of Output 51	0	0	0	0	0	0	21,196	0	0	21,196
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,196	0	0	21,196

Vote:510 Iganga District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	31,303	0	31,303	0	0	31,136	0	31,136
Total Cost of Output 72	0	0	31,303	0	31,303	0	0	31,136	0	31,136
Total Cost of Class of Output Capital Purchases	0	0	31,303	0	31,303	0	0	31,136	0	31,136
Total cost of District and Urban Administration	0	21,000	31,303	0	52,302	0	21,196	31,136	0	52,333
Total cost of Administration	0	21,000	31,303	0	52,302	0	21,196	31,136	0	52,333

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,830	7,143	131,000
Locally Raised Revenues	8,830	7,143	131,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,830	7,143	131,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,830	7,143	131,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,830	7,143	131,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	131,000	0	0	131,000
Total Cost of Output 02	0	0	0	0	0	0	131,000	0	0	131,000

Vote:510 Iganga District**FY 2019/20****148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,830	0	0	4,830	0	0	0	0	0
Total Cost of Output 08	0	8,830	0	0	8,830	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,830	0	0	8,830	0	131,000	0	0	131,000
Total cost of Financial Management and Accountability(LG)	0	8,830	0	0	8,830	0	131,000	0	0	131,000
Total cost of Finance	0	8,830	0	0	8,830	0	131,000	0	0	131,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,490	10,245	20,661
District Unconditional Grant (Non-Wage)	20,490	10,245	20,661
Development Revenues	30,481	30,480	30,285
District Discretionary Development Equalization Grant	30,481	30,480	30,285
Total Revenue Shares	50,971	40,725	50,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,490	10,245	20,661
Development Expenditure			
Domestic Development	30,481	30,480	30,285
External Financing	0	0	0
Total Expenditure	50,971	40,725	50,946

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	20,490	0	0	20,490	0	0	0	0	0

Vote:510 Iganga District**FY 2019/20**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,661	0	0	20,661
263370 Sector Development Grant	0	0	30,481	0	30,481	0	0	0	0	0
Total Cost of Output 51	0	20,490	30,481	0	50,971	0	20,661	0	0	20,661
Total Cost of Class of Output Lower Local Services	0	20,490	30,481	0	50,971	0	20,661	0	0	20,661
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,285	0	30,285
Total Cost of Output 72	0	0	0	0	0	0	0	30,285	0	30,285
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,285	0	30,285
Total cost of District and Urban Administration	0	20,490	30,481	0	50,971	0	20,661	30,285	0	50,946
Total cost of Administration	0	20,490	30,481	0	50,971	0	20,661	30,285	0	50,946

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,602	7,143	0
Locally Raised Revenues	8,602	7,143	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,602	7,143	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,602	7,143	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,602	7,143	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:510 Iganga District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,602	0	0	4,602	0	0	0	0	0
Total Cost of Output 08	0	8,602	0	0	8,602	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,602	0	0	8,602	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,602	0	0	8,602	0	0	0	0	0
Total cost of Finance	0	8,602	0	0	8,602	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,627	12,814	25,893
District Unconditional Grant (Non-Wage)	25,627	12,814	25,893
Development Revenues	38,766	38,765	38,601
District Discretionary Development Equalization Grant	38,766	38,765	38,601
Total Revenue Shares	64,393	51,578	64,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,627	12,814	25,893
Development Expenditure			
Domestic Development	38,766	38,765	38,601
External Financing	0	0	0
Total Expenditure	64,393	51,578	64,494

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

Vote:510 Iganga District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,861	7,143	0
Locally Raised Revenues	10,861	7,143	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,861	7,143	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,861	7,143	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,861	7,143	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,108	14,554	29,394
District Unconditional Grant (Non-Wage)	29,108	14,554	29,394
Development Revenues	44,381	44,379	44,167
District Discretionary Development Equalization Grant	44,381	44,379	44,167
Total Revenue Shares	73,489	58,933	73,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:510 Iganga District**FY 2019/20**

Non Wage	29,108	14,554	29,394
Development Expenditure			
Domestic Development	44,381	44,379	44,167
External Financing	0	0	0
Total Expenditure	73,489	58,933	73,562

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,379	7,143	0
Locally Raised Revenues	12,379	7,143	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,379	7,143	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,379	7,143	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,379	7,143	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Nawanyingi**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:510 Iganga District**FY 2019/20**

Recurrent Revenues	19,217	9,607	19,383
District Unconditional Grant (Non-Wage)	19,217	9,607	19,383
Development Revenues	28,427	28,426	28,255
District Discretionary Development Equalization Grant	28,427	28,426	28,255
Total Revenue Shares	47,643	38,033	47,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,217	9,607	19,383
Development Expenditure			
Domestic Development	28,427	28,426	28,255
External Financing	0	0	0
Total Expenditure	47,643	38,033	47,639

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,752	6,500	0
Locally Raised Revenues	7,752	6,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,752	6,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,752	6,500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,752	6,500	0

Vote:510 Iganga District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A