

Vote:773 Iganga Municipal Council

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	104,800	103,128	854,155
o/w Higher Local Government	104,800	103,128	413,365
o/w Lower Local Government	0	0	440,790
Discretionary Government Transfers	1,409,170	734,791	1,343,021
o/w Higher Local Government	1,233,123	633,168	1,185,547
o/w Lower Local Government	176,046	101,622	157,474
Conditional Government Transfers	3,285,758	1,591,203	3,953,944
o/w Higher Local Government	3,285,758	1,591,203	3,953,944
o/w Lower Local Government	0	0	0
Other Government Transfers	1,136,222	582,926	140,376
o/w Higher Local Government	1,136,222	582,926	140,376
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	5,935,949	3,012,047	6,291,495
o/w Higher Local Government	5,759,903	2,910,425	5,693,232
o/w Lower Local Government	176,046	101,622	598,263

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	820,500	465,389	1,217,904
o/w Higher Local Government	644,453	363,766	619,640
o/w Lower Local Government	176,046	101,622	598,263
Finance	170,808	100,021	279,111
o/w Higher Local Government	170,808	100,021	279,111
o/w Lower Local Government	0	0	0
Statutory Bodies	219,586	124,613	264,993

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o/w Higher Local Government	219,586	124,613	264,993
o/w Lower Local Government	0	0	0
Production and Marketing	134,704	69,613	106,779
o/w Higher Local Government	134,704	69,613	106,779
o/w Lower Local Government	0	0	0
Health	361,356	180,573	368,005
o/w Higher Local Government	361,356	180,573	368,005
o/w Lower Local Government	0	0	0
Education	2,782,018	1,353,865	2,524,171
o/w Higher Local Government	2,782,018	1,353,865	2,524,171
o/w Lower Local Government	0	0	0
Roads and Engineering	1,053,909	509,498	1,091,957
o/w Higher Local Government	1,053,909	509,498	1,091,957
o/w Lower Local Government	0	0	0
Natural Resources	40,784	19,023	121,245
o/w Higher Local Government	40,784	19,023	121,245
o/w Lower Local Government	0	0	0
Community Based Services	296,883	170,057	221,435
o/w Higher Local Government	296,883	170,057	221,435
o/w Lower Local Government	0	0	0
Planning	30,668	10,474	47,264
o/w Higher Local Government	30,668	10,474	47,264
o/w Lower Local Government	0	0	0
Internal Audit	24,736	8,923	24,639
o/w Higher Local Government	24,736	8,923	24,639
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	23,993
o/w Higher Local Government	0	0	23,993

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o/w Lower Local Government	0	0	0
Grand Total	5,935,949	3,012,047	6,291,495
<i>o/w Higher Local Government</i>	<i>5,759,903</i>	<i>2,910,425</i>	<i>5,693,232</i>
<i>o/w: Wage:</i>	<i>3,188,720</i>	<i>1,594,360</i>	<i>3,188,720</i>
<i>Non-Wage Reccurent:</i>	<i>1,544,999</i>	<i>892,439</i>	<i>2,149,749</i>
<i>Domestic Devt:</i>	<i>1,026,183</i>	<i>423,626</i>	<i>354,762</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>176,046</i>	<i>101,622</i>	<i>598,263</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>94,490</i>	<i>47,252</i>	<i>516,707</i>
<i>Domestic Devt:</i>	<i>81,556</i>	<i>54,371</i>	<i>81,556</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	104,800	39,328	799,822
Animal & Crop Husbandry related Levies	0	0	15,972
Application Fees	0	0	30,000
Business licenses	104,800	39,328	150,000
Casinos and Gaming	0	0	10,648
Ground rent	0	0	60,000
Inspection Fees	0	0	1,997
Land Fees	0	0	20,000
Local Hotel Tax	0	0	22,361
Local Services Tax	0	0	126,179
Market /Gate Charges	0	0	70,000
Miscellaneous and unidentified taxes	0	0	50,000
Miscellaneous receipts/income	0	0	50,000
Occupational Permits	0	0	2,662
Other licenses	0	0	20,000
Property related Duties/Fees	0	0	70,000
Registration of Businesses	0	0	3,993
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	16,011
Street Parking fees	0	0	80,000
2a. Discretionary Government Transfers	1,409,170	734,791	1,396,261
Urban Discretionary Development Equalization Grant	181,236	120,824	173,120
Urban Unconditional Grant (Non-Wage)	298,384	149,192	293,592
Urban Unconditional Grant (Wage)	929,549	464,775	929,549
2b. Conditional Government Transfer	3,285,758	1,591,203	3,950,836
Sector Conditional Grant (Wage)	2,259,171	1,129,585	2,259,171
Sector Conditional Grant (Non-Wage)	672,351	239,619	1,277,888
Sector Development Grant	269,278	179,519	263,199
Pension for Local Governments	22,089	11,045	37,710
Gratuity for Local Governments	62,869	31,434	112,869
2c. Other Government Transfer	1,136,222	582,926	144,576
Support to PLE (UNEB)	3,080	4,200	4,200
Uganda Road Fund (URF)	912,766	427,683	0
Uganda Women Entrepreneurship Program(UWEP)	80,000	12,676	0
Youth Livelihood Programme (YLP)	140,376	138,366	140,376

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3. External Financing	0	0	0
N/A			
Total Revenues shares	5,935,949	2,948,247	6,291,495

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630,993	353,793	600,836
Gratuity for Local Governments	62,869	31,434	112,869
Locally Raised Revenues	31,484	28,527	138,587
Pension for Local Governments	22,089	11,045	37,710
Urban Unconditional Grant (Non-Wage)	51,183	48,354	16,236
Urban Unconditional Grant (Wage)	463,368	234,433	295,434
Development Revenues	13,460	9,973	18,804
Urban Discretionary Development Equalization Grant	13,460	9,973	18,804
Total Revenues shares	644,453	363,766	619,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	463,368	196,895	295,434
Non Wage	167,625	68,179	305,402
Development Expenditure			
Domestic Development	13,460	4,480	18,804
External Financing	0	0	0
Total Expenditure	644,453	269,554	619,640

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	463,368	0	0	0	463,368	295,434	0	0	0	295,434
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,500	0	0	5,500

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212105 Pension for Local Governments	0	22,089	0	0	22,089	0	37,710	0	0	37,710
212107 Gratuity for Local Governments	0	62,869	0	0	62,869	0	112,869	0	0	112,869
221007 Books, Periodicals & Newspapers	0	2,640	0	0	2,640	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	1,000	0	8,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	96	0	0	96	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,800	0	0	1,800	0	8,500	0	0	8,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	21,004	0	0	21,004
225002 Consultancy Services- Long-term	0	0	0	0	0	0	23,884	0	0	23,884
227002 Travel abroad	0	15,000	0	0	15,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	12,923	0	0	12,923	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,507	0	0	7,507
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,804	0	3,804
Total Cost of output138101	463,368	117,417	0	0	580,785	295,434	267,973	4,804	0	568,212

138102 Human Resource Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output138102	0	2,000	0	0	2,000	0	1,500	0	0	1,500

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138103	0	10,000	0	0	10,000	0	0	7,000	0	7,000

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138104	0	0	0	0	0	0	7,000	0	0	7,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,480	0	0	6,480	0	10,000	0	0	10,000
222001 Telecommunications	0	3,209	0	0	3,209	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output138106	0	21,689	0	0	21,689	0	10,000	0	0	10,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,989	0	0	1,989	0	1,929	0	0	1,929
227001 Travel inland	0	1,771	0	0	1,771	0	0	0	0	0
Total Cost of output138109	0	3,760	0	0	3,760	0	1,929	0	0	1,929

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
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221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	3,000	0	5,000
Total Cost of output138111	0	528	0	0	528	0	6,000	3,000	0	9,000

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138112	0	0	0	0	0	0	1,000	0	0	1,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	900	0	0	900	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,014	0	0	2,014	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,318	0	0	4,318	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138113	0	12,232	0	0	12,232	0	10,000	4,000	0	14,000
Total Cost of Higher LG Services	463,368	167,625	0	0	630,993	295,434	305,402	18,804	0	619,640

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312203 Furniture & Fixtures	0	0	13,460	0	13,460	0	0	0	0	0
Total Cost of output138172	0	0	13,460	0	13,460	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,460	0	13,460	0	0	0	0	0
Total cost of District and Urban Administration	463,368	167,625	13,460	0	644,453	295,434	305,402	18,804	0	619,640
Total cost of Administration	463,368	167,625	13,460	0	644,453	295,434	305,402	18,804	0	619,640

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,808	96,021	279,111
Locally Raised Revenues	32,000	34,784	104,808
Urban Unconditional Grant (Non-Wage)	30,000	15,821	37,055
Urban Unconditional Grant (Wage)	104,808	45,415	137,248
Development Revenues	4,000	4,000	0
Urban Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	170,808	100,021	279,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,808	45,415	137,248
Non Wage	62,000	49,300	141,863
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	170,808	94,715	279,111

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	104,808	0	0	0	104,808	137,248	0	0	0	137,248
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,615	0	0	2,615
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output148101	104,808	20,000	0	0	124,808	137,248	2,615	0	0	139,863
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,600	0	0	9,600
221001 Advertising and Public Relations	0	0	0	0	0	0	4,800	0	0	4,800

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227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output148102	0	8,000	0	0	8,000	0	18,000	0	0	18,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148103	0	0	0	0	0	0	3,000	0	0	3,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,000	0	0	27,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,300	0	0	5,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	148	0	0	148
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	17,000	0	0	17,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,600	0	0	21,600
Total Cost of output148104	0	2,000	0	0	2,000	0	83,248	0	0	83,248

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148105	0	2,000	0	0	2,000	0	0	0	0	0

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	5,593	0	0	5,593	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	14,400	0	0	14,400
227001 Travel inland	0	24,407	0	0	24,407	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148107	0	0	0	0	0	0	4,000	0	0	4,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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Total Cost of output148108	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	104,808	62,000	0	0	166,808	137,248	141,863	0	0	279,111
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output148172	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	104,808	62,000	4,000	0	170,808	137,248	141,863	0	0	279,111
Total cost of Finance	104,808	62,000	4,000	0	170,808	137,248	141,863	0	0	279,111

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,586	124,613	264,993
Locally Raised Revenues	41,316	39,817	84,982
Urban Unconditional Grant (Non-Wage)	82,571	36,947	84,312
Urban Unconditional Grant (Wage)	95,699	47,850	95,699
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	219,586	124,613	264,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,699	22,171	95,699
Non Wage	123,887	72,227	169,294
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	219,586	94,398	264,993

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	95,699	0	0	0	95,699	95,699	0	0	0	95,699
211103 Allowances (Incl. Casuals, Temporary)	0	30,597	0	0	30,597	0	130,655	0	0	130,655
227001 Travel inland	0	7,164	0	0	7,164	0	2,800	0	0	2,800
Total Cost of output138201	95,699	37,760	0	0	133,459	95,699	133,455	0	0	229,154
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	4,926	0	0	4,926	0	750	0	0	750

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
Total Cost of output138202	0	10,126	0	0	10,126	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	7,811	0	0	7,811	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	5,126	0	0	5,126
227002 Travel abroad	0	7,000	0	0	7,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,500	0	0	10,500
Total Cost of output138206	0	44,811	0	0	44,811	0	25,626	0	0	25,626
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	31,190	0	0	31,190	0	7,212	0	0	7,212
Total Cost of output138207	0	31,190	0	0	31,190	0	7,212	0	0	7,212
Total Cost of Higher LG Services	95,699	123,887	0	0	219,586	95,699	169,294	0	0	264,993
Total cost of Local Statutory Bodies	95,699	123,887	0	0	219,586	95,699	169,294	0	0	264,993
Total cost of Statutory Bodies	95,699	123,887	0	0	219,586	95,699	169,294	0	0	264,993

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,813	60,019	91,922
Locally Raised Revenues	0	0	2,408
Sector Conditional Grant (Non-Wage)	53,560	26,780	30,800
Sector Conditional Grant (Wage)	50,298	25,149	50,298
Urban Unconditional Grant (Non-Wage)	1,881	0	2,417
Urban Unconditional Grant (Wage)	13,074	8,090	6,000
Development Revenues	15,891	9,594	14,857
Sector Development Grant	12,891	8,594	12,857
Urban Discretionary Development Equalization Grant	3,000	1,000	2,000
Total Revenues shares	134,704	69,613	106,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,372	23,165	56,298
Non Wage	55,441	26,780	35,624
Development Expenditure			
Domestic Development	15,891	0	14,857
External Financing	0	0	0
Total Expenditure	134,704	49,945	106,779

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	50,298	0	0	0	50,298	50,298	0	0	0	50,298
211103 Allowances (Incl. Casuals, Temporary)	0	13,616	0	0	13,616	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,952	0	0	1,952	0	0	0	0	0
222001 Telecommunications	0	695	0	0	695	0	0	0	0	0

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224001 Medical and Agricultural supplies	0	11,307	0	0	11,307	0	5,428	0	0	5,428
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,832	0	0	1,832	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,632	0	0	2,632	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018101	50,298	37,834	0	0	88,132	50,298	5,428	0	0	55,726

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,886	0	0	4,886
Total Cost of output018104	0	0	0	0	0	0	4,886	0	0	4,886

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,900	0	0	3,900
Total Cost of output018106	0	0	0	0	0	0	11,400	0	0	11,400
Total Cost of Higher LG Services	50,298	37,834	0	0	88,132	50,298	21,713	0	0	72,011

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	8,800	0	8,800	0	0	0	0	0
Total Cost of output018175	0	0	8,800	0	8,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,800	0	8,800	0	0	0	0	0
Total cost of Agricultural Extension Services	50,298	37,834	8,800	0	96,932	50,298	21,713	0	0	72,011

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	598	0	0	598	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	253	0	0	253	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output018201	0	2,251	0	0	2,251	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,510	0	0	2,510	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	688	0	0	688	0	0	0	0	0

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Total Cost of output018203	0	3,198	0	0	3,198	0	1,500	0	0	1,500
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	488	0	0	488	0	0	0	0	0
Total Cost of output018204	0	3,198	0	0	3,198	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018205	0	0	0	0	0	0	2,500	0	0	2,500
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	498	0	0	498
Total Cost of output018206	0	0	0	0	0	0	1,998	0	0	1,998
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,198	0	0	1,198	0	0	0	0	0
Total Cost of output018207	0	3,198	0	0	3,198	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	13,074	0	0	0	13,074	6,000	0	0	0	6,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,740	0	0	1,740	0	6,267	0	0	6,267
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,500	0	1,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	700	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,646	0	0	1,646
Total Cost of output018212	13,074	1,740	0	0	14,814	6,000	7,913	2,200	0	16,113
Total Cost of Higher LG Services	13,074	13,586	0	0	26,661	6,000	13,911	2,200	0	22,111
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Northern division					County: iganga municipal council					2,000
<i>LCII: Igamba</i>	<i>at municipal abattoir in bikadho zone</i>				<i>Building Construction - Farms-222</i>	<i>Source: Sector Development Grant</i>				<i>2,000</i>
312213 ICT Equipment	0	0	1,999	0	1,999	0	0	2,500	0	2,500

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Total for LCIII: Central Division				County: iganga municipal council						2,500		
LCII: Nabidongha	laptop production dept at head office		ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant						2,500	
Total Cost of output018272		0	0	1,999	0	1,999	0	0	4,500	0	4,500	
018282 Slaughter slab construction												
312104 Other Structures		0	0	0	0	0	0	0	8,157	0	8,157	
Total for LCIII: Northern division				County: iganga municipal council						8,157		
LCII: Igamba	Bikadho zone		Construction Services - Operational Activities -404		Source: Sector Development Grant						2,400	
LCII: Igamba	municipal abattoir in bikhadho zone		Construction Services - Livestock Markets-399		Source: Sector Development Grant						5,757	
Total Cost of output018282		0	0	0	0	0	0	0	8,157	0	8,157	
Total Cost of Capital Purchases		0	0	1,999	0	1,999	0	0	12,657	0	12,657	
Total cost of District Production Services		13,074	13,586	1,999	0	28,660	6,000	13,911	14,857	0	34,768	
0183 District Commercial Services												
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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		
018302 Enterprise Development Services												
211103 Allowances (Incl. Casuals, Temporary)		0	427	0	0	427	0	0	0	0	0	
Total Cost of output018302		0	427	0	0	427	0	0	0	0	0	
018303 Market Linkage Services												
221011 Printing, Stationery, Photocopying and Binding		0	150	0	0	150	0	0	0	0	0	
227004 Fuel, Lubricants and Oils		0	174	0	0	174	0	0	0	0	0	
Total Cost of output018303		0	324	0	0	324	0	0	0	0	0	
018304 Cooperatives Mobilisation and Outreach Services												
227001 Travel inland		0	1,635	0	0	1,635	0	0	0	0	0	
Total Cost of output018304		0	1,635	0	0	1,635	0	0	0	0	0	
018305 Tourism Promotional Services												
227001 Travel inland		0	1,635	0	0	1,635	0	0	0	0	0	
Total Cost of output018305		0	1,635	0	0	1,635	0	0	0	0	0	
Total Cost of Higher LG Services		0	4,021	0	0	4,021	0	0	0	0	0	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312213 ICT Equipment	0	0	2,091	0	2,091	0	0	0	0	0
Total Cost of output018372	0	0	2,091	0	2,091	0	0	0	0	0
018375 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018375	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,091	0	5,091	0	0	0	0	0
Total cost of District Commercial Services	0	4,021	5,091	0	9,112	0	0	0	0	0
Total cost of Production and Marketing	63,372	55,441	15,891	0	134,704	56,298	35,624	14,857	0	106,779

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	342,343	170,231	357,928
Locally Raised Revenues	0	0	6,755
Sector Conditional Grant (Non-Wage)	25,225	12,613	31,046
Sector Conditional Grant (Wage)	315,236	157,618	315,236
Urban Unconditional Grant (Non-Wage)	1,881	0	4,027
Urban Unconditional Grant (Wage)	0	0	864
Development Revenues	19,013	10,342	10,077
Sector Development Grant	6,013	4,009	6,077
Urban Discretionary Development Equalization Grant	13,000	6,333	4,000
Total Revenues shares	361,356	180,573	368,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	315,236	146,983	316,100
Non Wage	27,106	12,598	41,828
Development Expenditure			
Domestic Development	19,013	9,997	10,077
External Financing	0	0	0
Total Expenditure	361,356	169,578	368,005

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	315,236	0	0	0	315,236	315,236	0	0	0	315,236
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000

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Total Cost of output088101	315,236	0	0	0	315,236	315,236	0	4,000	0	319,236
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,866	0	0	10,866
Total Cost of output088106	0	0	0	0	0	0	10,866	0	0	10,866
Total Cost of Higher LG Services	315,236	0	0	0	315,236	315,236	10,866	4,000	0	330,102
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	25,225	0	0	25,225	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,180	0	0	20,180
Total for LCIII: Missing Subcounty	County: Missing County									20,180
<i>LCII: Missing Parish</i>			<i>Iganga MC HC III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,602</i>
<i>LCII: Missing Parish</i>			<i>Prison HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,789</i>
<i>LCII: Missing Parish</i>			<i>Walugogo HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,789</i>
Total Cost of output088154	0	25,225	0	0	25,225	0	20,180	0	0	20,180
Total Cost of Lower Local Services	0	25,225	0	0	25,225	0	20,180	0	0	20,180
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	6,013	0	6,013	0	0	0	0	0
Total Cost of output088182	0	0	6,013	0	6,013	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,700	0	5,700
Total for LCIII: Northern division	County: iganga municipal council									5,700
<i>LCII: Nkono</i>	<i>IMC HC III</i>		<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: Sector Development Grant</i>				<i>5,700</i>
312104 Other Structures	0	0	0	0	0	0	0	377	0	377
Total for LCIII: Northern division	County: iganga municipal council									377
<i>LCII: Nkono</i>	<i>iganga municipal hHCIII</i>		<i>Construction Services - Sanitation Facilities-409</i>			<i>Source: Sector Development Grant</i>				<i>377</i>
Total Cost of output088183	0	0	0	0	0	0	0	6,077	0	6,077
Total Cost of Capital Purchases	0	0	6,013	0	6,013	0	0	6,077	0	6,077
Total cost of Primary Healthcare	315,236	25,225	6,013	0	346,474	315,236	31,046	10,077	0	356,359

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	864	0	0	0	864
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output088301	0	0	0	0	0	864	5,900	0	0	6,764
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,881	0	0	1,881	0	2,882	0	0	2,882
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088302	0	1,881	0	0	1,881	0	4,882	0	0	4,882
Total Cost of Higher LG Services	0	1,881	0	0	1,881	864	10,782	0	0	11,646
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of output088375	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,881	13,000	0	14,881	864	10,782	0	0	11,646
Total cost of Health	315,236	27,106	19,013	0	361,356	316,100	41,828	10,077	0	368,005

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,531,643	1,186,948	2,277,906
Locally Raised Revenues	0	0	6,577
Other Transfers from Central Government	3,080	3,833	4,200
Sector Conditional Grant (Non-Wage)	579,335	193,112	285,476
Sector Conditional Grant (Wage)	1,893,637	946,819	1,893,637
Urban Unconditional Grant (Non-Wage)	1,881	0	4,028
Urban Unconditional Grant (Wage)	53,709	43,185	83,988
Development Revenues	250,375	166,916	246,265
Sector Development Grant	250,375	166,916	244,265
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	2,782,018	1,353,865	2,524,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,947,346	833,057	1,977,625
Non Wage	584,297	196,945	300,280
Development Expenditure			
Domestic Development	250,375	20,558	246,265
External Financing	0	0	0
Total Expenditure	2,782,018	1,050,559	2,524,171

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,303,038	0	0	0	1,303,038	1,303,038	0	0	0	1,303,038
Total Cost of output078102	1,303,038	0	0	0	1,303,038	1,303,038	0	0	0	1,303,038
Total Cost of Higher LG Services	1,303,038	0	0	0	1,303,038	1,303,038	0	0	0	1,303,038

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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)										
263104 Transfers to other govt. units (Current)	0	55,553	0	0	55,553	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	52,450	0	0	52,450
Total for LCIII: Central Division	County: iganga municipal council									26,088
LCII: Buligo	Buligo T/C P/S Source: Sector Conditional Grant (Non-Wage)									4,838
LCII: Kasokoso	KASOKOSO T/C P/S Source: Sector Conditional Grant (Non-Wage)									8,446
LCII: Kasokoso	NOOR ISLAMIC P/s Source: Sector Conditional Grant (Non-Wage)									5,110
LCII: Nakavule	NAKAVULE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)									7,694
Total for LCIII: Northern division	County: iganga municipal council									26,362
LCII: Bugumba	BUGUMBA NOOR ISLAMIC P/s Source: Sector Conditional Grant (Non-Wage)									4,006
LCII: Igamba	IGAMBA T/C P/S Source: Sector Conditional Grant (Non-Wage)									9,438
LCII: Nkono	IGANGA T/C P/S Source: Sector Conditional Grant (Non-Wage)									12,918
Total Cost of output078151	0	55,553	0	0	55,553	0	52,450	0	0	52,450
Total Cost of Lower Local Services	0	55,553	0	0	55,553	0	52,450	0	0	52,450
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,033	0	5,033	0	0	0	0	0
Total Cost of output078175	0	0	5,033	0	5,033	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	86,000	0	86,000
Total for LCIII: Central Division	County: iganga municipal council									86,000
LCII: Nakavule	Nakavule Primary School Building Construction - Schools-256 Source: Sector Development Grant									86,000
Total Cost of output078180	0	0	0	0	0	0	0	86,000	0	86,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	52,700	0	52,700	0	0	48,414	0	48,414
Total for LCIII: Central Division	County: iganga municipal council									36,207
LCII: Kasokoso	Kasokoso P/S Building Construction - Latrines-237 Source: Sector Development Grant									12,207

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LCII: Kasokoso	Noor Islamic P/Annual	Building Construction - Latrines-237	Source: Sector Development Grant	24,000
Total for LCIII: Northern division		County: iganga municipal council		12,207
LCII: Igamba	Igamba Town Council P/S	Building Construction - Latrines-237	Source: Sector Development Grant	12,207
Total Cost of output078181		0	0	52,700
078182 Teacher house construction and rehabilitation		0	0	48,414
312102 Residential Buildings		0	0	70,638
Total for LCIII: Northern division		County: iganga municipal council		70,638
LCII: Igamba	Igamba P/s	Building Construction - Staff Houses-263	Source: Sector Development Grant	70,638
Total Cost of output078182		0	0	70,638
078183 Provision of furniture to primary schools				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,213
Total for LCIII: Central Division		County: iganga municipal council		12,213
LCII: Nabidongha	all school projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	12,213
312203 Furniture & Fixtures		0	0	27,000
Total for LCIII: Central Division		County: iganga municipal council		14,600
LCII: Buligo	Buligo primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	3,600
LCII: Kasokoso	kasokoso primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	4,000
LCII: Kasokoso	Noor Islamic Primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	3,000
LCII: Nakavule	Nakavule primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	4,000

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Total for LCIII: Northern division		County: iganga municipal council		12,400
<i>LCII: Bugumba</i>	<i>Bugumba Noor islamic</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>3,400</i>
<i>LCII: Igamba</i>	<i>Igamba Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
<i>LCII: Nkono</i>	<i>Iganga Municipal Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>
Total Cost of output078183	0	0	18,000	0
Total Cost of Capital Purchases	0	0	75,733	0
Total cost of Pre-Primary and Primary Education	1,303,038	55,553	75,733	0

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	560,320	0	0	0	560,320	590,599	0	0	0	590,599
Total Cost of output078201	560,320	0	0	0	560,320	590,599	0	0	0	590,599
Total Cost of Higher LG Services	560,320	0	0	0	560,320	590,599	0	0	0	590,599
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	510,636	0	0	510,636	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	217,986	0	0	217,986

Total for LCIII: Central Division		County: iganga municipal council		32,430
<i>LCII: Buligo</i>		<i>KING OF KINGS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>32,430</i>
Total for LCIII: Northern division		County: iganga municipal council		31,161
<i>LCII: Igamba</i>		<i>IGANGA TOWN VIEW MIXED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,161</i>
Total for LCIII: Missing Subcounty		County: Missing County		154,395
<i>LCII: Missing Parish</i>		<i>IGANGA DYNAMIC S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,033</i>
<i>LCII: Missing Parish</i>		<i>IGANGA TOPCARE S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>51,183</i>

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LCII: Missing Parish	NAKAVULE COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	28,200
LCII: Missing Parish	SAVANAH HIGHLAND COLLEGE	Source: Sector Conditional Grant (Non-Wage)	26,508
LCII: Missing Parish	TRIANGLE SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,471

Total Cost of output078251	0	510,636	0	0	510,636	0	217,986	0	0	217,986
Total Cost of Lower Local Services	0	510,636	0	0	510,636	0	217,986	0	0	217,986

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,851	0	17,851	0	0	0	0	0
312101 Non-Residential Buildings	0	0	131,753	0	131,753	0	0	0	0	0
Total Cost of output078280	0	0	149,604	0	149,604	0	0	0	0	0
Total Cost of Capital Purchases	0	0	149,604	0	149,604	0	0	0	0	0
Total cost of Secondary Education	560,320	510,636	149,604	0	1,220,560	590,599	217,986	0	0	808,585

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	83,988	0	0	0	83,988	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,080	0	0	3,080	0	8,704	0	0	8,704
227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of output078401	83,988	3,080	0	0	87,068	0	13,904	0	0	13,904

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	881	0	0	881	0	3,588	0	0	3,588
221017 Subscriptions	0	1,119	0	0	1,119	0	0	0	0	0
227001 Travel inland	0	1,845	0	0	1,845	0	0	0	0	0
Total Cost of output078403	0	3,845	0	0	3,845	0	3,588	0	0	3,588

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	83,988	0	0	0	83,988
211103 Allowances (Incl. Casuals, Temporary)	0	11,183	0	0	11,183	0	12,352	0	0	12,352
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output078405	0	11,183	0	0	11,183	83,988	12,352	2,000	0	98,340
Total Cost of Higher LG Services	83,988	18,108	0	0	102,096	83,988	29,844	2,000	0	115,832

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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	25,037	0	25,037	0	0	0	0	0
Total Cost of output078472	0	0	25,037	0	25,037	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,037	0	25,037	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	83,988	18,108	25,037	0	127,134	83,988	29,844	2,000	0	115,832
Total cost of Education	1,947,346	584,297	250,375	0	2,782,018	1,977,625	300,280	246,265	0	2,524,171

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,683	298,510	1,044,457
Locally Raised Revenues	0	0	9,000
Other Transfers from Central Government	255,540	255,291	0
Sector Conditional Grant (Non-Wage)	0	0	912,766
Urban Unconditional Grant (Non-Wage)	4,704	0	1,611
Urban Unconditional Grant (Wage)	86,439	43,220	121,080
Development Revenues	707,226	210,987	47,500
Other Transfers from Central Government	657,226	177,654	0
Urban Discretionary Development Equalization Grant	50,000	33,333	47,500
Total Revenues shares	1,053,909	509,498	1,091,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,439	37,652	121,080
Non Wage	260,244	80,378	923,377
Development Expenditure			
Domestic Development	707,226	210,987	47,500
External Financing	0	0	0
Total Expenditure	1,053,909	329,018	1,091,957

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	112,600	0	0	112,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	47,443	0	0	47,443
228001 Maintenance - Civil	0	0	0	0	0	0	48,000	0	0	48,000

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228004 Maintenance – Other	0	0	0	0	0	0	72,966	0	0	72,966
Total Cost of output048104	0	0	0	0	0	0	281,010	0	0	281,010

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	74,678	0	0	74,678	0	74,000	0	0	74,000
Total Cost of output048105	0	74,678	0	0	74,678	0	74,000	0	0	74,000

048106 Urban Roads Maintenance

211101 General Staff Salaries	86,439	0	0	0	86,439	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	92,127	0	0	92,127
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	0	8,000	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	6,250	0	0	6,250	0	6,000	0	0	6,000
227001 Travel inland	0	27,000	0	0	27,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,500	0	0	12,500	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	416,760	0	0	416,760
Total Cost of output048106	86,439	64,350	0	0	150,789	0	528,887	0	0	528,887

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,240	0	0	16,240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,010	0	0	5,010
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,103	0	0	2,103
282104 Compensation to 3rd Parties	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048108	0	0	0	0	0	0	30,353	0	0	30,353
Total Cost of Higher LG Services	86,439	139,028	0	0	225,467	0	914,249	0	0	914,249

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048155 Urban unpaved roads rehabilitation (other)

242003 Other	0	116,513	0	0	116,513	0	0	0	0	0
Total Cost of output048155	0	116,513	0	0	116,513	0	0	0	0	0
Total Cost of Lower Local Services	0	116,513	0	0	116,513	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	86,439	255,540	0	0	341,979	0	914,249	0	0	914,249

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,500	0	47,500
Total for LCIII: Central Division					County: iganga municipal council					47,500
LCII: Nabidongha	Iganga Municipal Council Office Block		Building Construction - Assorted Materials-206		Source: Urban Discretionary Development Equalization Grant		37,500			
LCII: Nabidongha	Iganga Municipal Council Offices		Building Construction - Monitoring and Supervision-243		Source: Urban Discretionary Development Equalization Grant		10,000			
Total Cost of output048281	0	0	0	0	0	0	0	47,500	0	47,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	47,500	0	47,500
Total cost of District Engineering Services	0	0	0	0	0	0	0	47,500	0	47,500

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
048301 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	121,080	0	0	0	121,080
221003 Staff Training	0	0	0	0	0	0	9,128	0	0	9,128
227001 Travel inland	0	4,704	0	0	4,704	0	0	0	0	0
Total Cost of output048301	0	4,704	0	0	4,704	121,080	9,128	0	0	130,208
Total Cost of Higher LG Services	0	4,704	0	0	4,704	121,080	9,128	0	0	130,208
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	10,119	0	10,119	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,100	0	17,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
312103 Roads and Bridges	0	0	451,507	0	451,507	0	0	0	0	0
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output048372	0	0	533,226	0	533,226	0	0	0	0	0

Vote:773 Iganga Municipal Council**FY 2019/20****048380 Street Lighting Facilities Constructed and Rehabilitated**

312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output048380	0	0	10,000	0	10,000	0	0	0	0	0

048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312104 Other Structures	0	0	152,000	0	152,000	0	0	0	0	0
Total Cost of output048381	0	0	152,000	0	152,000	0	0	0	0	0

048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output048383	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	707,226	0	707,226	0	0	0	0	0
Total cost of Municipal Services	0	4,704	707,226	0	711,929	121,080	9,128	0	0	130,208
Total cost of Roads and Engineering	86,439	260,244	707,226	0	1,053,909	121,080	923,377	47,500	0	1,091,957

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,784	15,690	118,245
Locally Raised Revenues	0	0	14,218
Urban Unconditional Grant (Non-Wage)	4,704	150	4,028
Urban Unconditional Grant (Wage)	31,080	15,540	100,000
Development Revenues	5,000	3,333	3,000
Urban Discretionary Development Equalization Grant	5,000	3,333	3,000
Total Revenues shares	40,784	19,023	121,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,080	13,652	100,000
Non Wage	4,704	150	18,245
Development Expenditure			
Domestic Development	5,000	2,667	3,000
External Financing	0	0	0
Total Expenditure	40,784	16,469	121,245

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	31,080	0	0	0	31,080	100,000	0	0	0	100,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098301	31,080	1,000	0	0	32,080	100,000	0	0	0	100,000
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098303	0	1,000	0	0	1,000	0	0	3,000	0	3,000

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098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098307	0	0	0	0	0	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of output098308	0	2,000	0	0	2,000	0	8,000	0	0	8,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	704	0	0	704	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098309	0	704	0	0	704	0	1,500	0	0	1,500

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,246	0	0	5,246
Total Cost of output098310	0	0	0	0	0	0	5,246	0	0	5,246

098312 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,499	0	0	1,499
Total Cost of output098312	0	0	0	0	0	0	1,499	0	0	1,499
Total Cost of Higher LG Services	31,080	4,704	0	0	35,784	100,000	18,245	3,000	0	121,245

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output098375	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
Total cost of Natural Resources Management	31,080	4,704	5,000	0	40,784	100,000	18,245	3,000	0	121,245
Total cost of Natural Resources	31,080	4,704	5,000	0	40,784	100,000	18,245	3,000	0	121,245

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	293,883	167,057	219,435
Locally Raised Revenues	0	0	6,577
Other Transfers from Central Government	220,376	146,148	140,376
Sector Conditional Grant (Non-Wage)	14,230	7,115	13,881
Urban Unconditional Grant (Non-Wage)	4,704	150	4,028
Urban Unconditional Grant (Wage)	54,574	13,643	54,574
Development Revenues	3,000	3,000	2,000
Urban Discretionary Development Equalization Grant	3,000	3,000	2,000
Total Revenues shares	296,883	170,057	221,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,574	12,391	54,574
Non Wage	239,310	17,695	164,861
Development Expenditure			
Domestic Development	3,000	1,560	2,000
External Financing	0	0	0
Total Expenditure	296,883	31,645	221,435

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	24,000	0	0	24,000	0	4,090	0	0	4,090
224001 Medical and Agricultural supplies	0	196,376	0	0	196,376	0	0	0	0	0
Total Cost of output108102	0	220,376	0	0	220,376	0	4,090	0	0	4,090

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108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
2227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108105	0	3,200	0	0	3,200	0	3,200	0	0	3,200

108107 Gender Mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
2227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output108107	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108108	0	0	0	0	0	0	1,000	0	0	1,000

108109 Support to Youth Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	0	0	0	0	0	1,000	0	0	1,000

108110 Support to Disabled and the Elderly

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	3,500	0	0	3,500	0	0	0	0	0
2227001 Travel inland	0	350	0	0	350	0	2,000	0	0	2,000
Total Cost of output108110	0	3,850	0	0	3,850	0	6,000	0	0	6,000

108112 Work based inspections

221103 Allowances (Incl. Casuals, Temporary)	0	804	0	0	804	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	757	0	0	757	0	0	0	0	0
2227004 Fuel, Lubricants and Oils	0	944	0	0	944	0	2,196	0	0	2,196
Total Cost of output108112	0	2,505	0	0	2,505	0	3,196	0	0	3,196

108113 Labour dispute settlement

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	0	0	0	0	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108114	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

221101 General Staff Salaries	54,574	0	0	0	54,574	54,574	0	0	0	54,574
221103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	140,376	2,000	0	142,376
221011 Printing, Stationery, Photocopying and Binding	0	879	0	0	879	0	0	0	0	0

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227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output108117	54,574	4,379	0	0	58,953	54,574	140,376	2,000	0	196,950
Total Cost of Higher LG Services	54,574	239,310	0	0	293,883	54,574	164,861	2,000	0	221,435
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	0	0	0
312213 ICT Equipment	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of output108172	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	54,574	239,310	3,000	0	296,883	54,574	164,861	2,000	0	221,435
Total cost of Community Based Services	54,574	239,310	3,000	0	296,883	54,574	164,861	2,000	0	221,435

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,448	4,994	36,005
Locally Raised Revenues	0	0	13,000
Urban Unconditional Grant (Non-Wage)	12,860	200	12,417
Urban Unconditional Grant (Wage)	9,588	4,794	10,588
Development Revenues	8,220	5,480	11,260
Urban Discretionary Development Equalization Grant	8,220	5,480	11,260
Total Revenues shares	30,668	10,474	47,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,588	3,867	10,588
Non Wage	12,860	200	25,417
Development Expenditure			
Domestic Development	8,220	5,470	11,260
External Financing	0	0	0
Total Expenditure	30,668	9,537	47,264

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	9,588	0	0	0	9,588	10,588	0	0	0	10,588
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	1,805	0	0	1,805	0	305	0	0	305

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Total Cost of output138301	9,588	6,405	0	0	15,993	10,588	6,805	0	0	17,393
138302 District Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	7,500	0	0	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of output138302	0	1,054	0	0	1,054	0	8,000	2,500	0	10,500
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output138303	0	2,400	0	0	2,400	0	0	1,000	0	1,000
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138306	0	3,000	0	0	3,000	0	0	4,500	0	4,500
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138307	0	0	0	0	0	0	0	2,000	0	2,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	3,000	1,260	0	4,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,611	0	0	7,611
Total Cost of output138309	0	0	0	0	0	0	10,611	1,260	0	11,871
Total Cost of Higher LG Services	9,588	12,860	0	0	22,448	10,588	25,417	11,260	0	47,264
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,220	0	8,220	0	0	0	0	0
Total Cost of output138372	0	0	8,220	0	8,220	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,220	0	8,220	0	0	0	0	0
Total cost of Local Government Planning Services	9,588	12,860	8,220	0	30,668	10,588	25,417	11,260	0	47,264
Total cost of Planning	9,588	12,860	8,220	0	30,668	10,588	25,417	11,260	0	47,264

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,736	8,923	24,639
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	7,526	318	3,639
Urban Unconditional Grant (Wage)	17,210	8,605	11,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,736	8,923	24,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,210	3,837	11,000
Non Wage	7,526	314	13,639
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,736	4,151	24,639

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

148201 Management of Internal Audit Office

211101 General Staff Salaries	17,210	0	0	0	17,210	11,000	0	0	0	11,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	2,340	0	0	2,340
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,826	0	0	1,826	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500

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Total Cost of output148201	17,210	3,427	0	0	20,637	11,000	6,340	0	0	17,340
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,126	0	0	2,126
Total Cost of output148202	0	1,000	0	0	1,000	0	2,626	0	0	2,626
148203 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	2,072	0	0	2,072
227001 Travel inland	0	699	0	0	699	0	1,400	0	0	1,400
Total Cost of output148203	0	3,099	0	0	3,099	0	4,672	0	0	4,672
Total Cost of Higher LG Services	17,210	7,526	0	0	24,736	11,000	13,639	0	0	24,639
Total cost of Internal Audit Services	17,210	7,526	0	0	24,736	11,000	13,639	0	0	24,639
Total cost of Internal Audit	17,210	7,526	0	0	24,736	11,000	13,639	0	0	24,639

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,993
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	0	0	3,919
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Urban Unconditional Grant (Wage)	0	0	13,074
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	0	0	23,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,074
Non Wage	0	0	9,919
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	23,993

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	13,074	0	0	0	13,074
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output068301	0	0	0	0	0	13,074	3,000	0	0	16,074

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068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output068302	0	0	0	0	0	0	0	1,000	0	1,000

068304 Cooperatives Mobilisation and Outreach Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	400	0	0	400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output068304	0	0	0	0	0	0	1,500	0	0	1,500

068305 Tourism Promotional Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,000	0	0	1,000

068306 Industrial Development Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	169	0	0	169
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
Total Cost of output068306	0	0	0	0	0	0	1,419	0	0	1,419

068308 Sector Management and Monitoring

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of output068308	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	13,074	9,919	1,000	0	23,993
Total cost of Commercial Services	0	0	0	0	0	13,074	9,919	1,000	0	23,993
Total cost of Trade, Industry and Local Development	0	0	0	0	0	13,074	9,919	1,000	0	23,993

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Central Division	94,261	0	379,842
Northern division	81,786	0	218,422
Grand Total	176,046	0	598,263
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>94,490</i>	<i>0</i>	<i>516,707</i>
<i>Domestic Devt:</i>	<i>81,556</i>	<i>0</i>	<i>81,556</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,256	25,128	335,860
Locally Raised Revenues	0	0	259,942
Urban Unconditional Grant (Non-Wage)	50,256	25,128	75,918
Development Revenues	44,005	29,337	43,982
Urban Discretionary Development Equalization Grant	44,005	29,337	43,982
Total Revenue Shares	94,261	54,464	379,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,256	0	335,860
Development Expenditure			
Domestic Development	44,005	0	43,982
External Financing	0	0	0
Total Expenditure	94,261	0	379,842

Vote:773 Iganga Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Northern division**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,235	22,124	180,848
Locally Raised Revenues	0	0	139,969
Urban Unconditional Grant (Non-Wage)	44,235	22,124	40,879
Development Revenues	37,551	25,034	37,574
Urban Discretionary Development Equalization Grant	37,551	25,034	37,574
Total Revenue Shares	81,786	47,158	218,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,235	0	180,848
Development Expenditure			
Domestic Development	37,551	0	37,574
External Financing	0	0	0
Total Expenditure	81,786	0	218,422

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SubCounty/Town Council/Division: Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,256	25,128	335,860
Locally Raised Revenues	0	0	259,942
Urban Unconditional Grant (Non-Wage)	50,256	25,128	75,918
Development Revenues	44,005	29,337	43,982
Urban Discretionary Development Equalization Grant	44,005	29,337	43,982
Total Revenue Shares	94,261	54,464	379,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,256	0	335,860
Development Expenditure			
Domestic Development	44,005	0	43,982
External Financing	0	0	0
Total Expenditure	94,261	0	379,842

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	25,128	0	0	25,128	0	335,860	0	0	335,860
227001 Travel inland	0	25,128	0	0	25,128	0	0	0	0	0
Total Cost of Output 04	0	50,256	0	0	50,256	0	335,860	0	0	335,860
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	43,982	0	43,982
Total Cost of Output 08	0	0	0	0	0	0	0	43,982	0	43,982
Total Cost of Class of Output Higher LG Services	0	50,256	0	0	50,256	0	335,860	43,982	0	379,842

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,914	0	20,914	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,901	0	8,901	0	0	0	0	0
312103 Roads and Bridges	0	0	5,091	0	5,091	0	0	0	0	0
312104 Other Structures	0	0	8,100	0	8,100	0	0	0	0	0
Total Cost of Output 72	0	0	44,005	0	44,005	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,005	0	44,005	0	0	0	0	0
Total cost of District and Urban Administration	0	50,256	44,005	0	94,261	0	335,860	43,982	0	379,842
Total cost of Administration	0	50,256	44,005	0	94,261	0	335,860	43,982	0	379,842

SubCounty/Town Council/Division: Northern division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,235	22,124	180,848
Locally Raised Revenues	0	0	139,969
Urban Unconditional Grant (Non-Wage)	44,235	22,124	40,879
Development Revenues	37,551	25,034	37,574
Urban Discretionary Development Equalization Grant	37,551	25,034	37,574
Total Revenue Shares	81,786	47,158	218,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,235	0	180,848
Development Expenditure			
Domestic Development	37,551	0	37,574
External Financing	0	0	0
Total Expenditure	81,786	0	218,422

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	180,848	0	0	180,848
Total Cost of Output 04	0	0	0	0	0	0	180,848	0	0	180,848
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,900	0	0	10,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,031	0	0	11,031	0	0	0	0	0
Total Cost of Output 06	0	21,931	0	0	21,931	0	0	0	0	0
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	7,652	0	0	7,652	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,652	0	0	7,652	0	0	0	0	0
Total Cost of Output 08	0	15,304	0	0	15,304	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	2,000	0	0	2,000	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	37,574	0	37,574
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 13	0	5,000	0	0	5,000	0	0	37,574	0	37,574
Total Cost of Class of Output Higher LG Services	0	44,235	0	0	44,235	0	180,848	37,574	0	218,422
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,519	0	8,519	0	0	0	0	0
312101 Non-Residential Buildings	0	0	22,750	0	22,750	0	0	0	0	0
312103 Roads and Bridges	0	0	3,521	0	3,521	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,761	0	1,761	0	0	0	0	0
Total Cost of Output 72	0	0	37,551	0	37,551	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,551	0	37,551	0	0	0	0	0
Total cost of District and Urban Administration	0	44,235	37,551	0	81,786	0	180,848	37,574	0	218,422
Total cost of Administration	0	44,235	37,551	0	81,786	0	180,848	37,574	0	218,422