

Vote:510 Iganga District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	633,831	486,116	630,290
o/w Higher Local Government	502,831	486,116	511,446
o/w Lower Local Government	131,000	0	118,843
Discretionary Government Transfers	2,596,840	2,069,903	2,823,232
o/w Higher Local Government	2,118,013	1,735,689	2,344,250
o/w Lower Local Government	478,827	334,214	478,982
Conditional Government Transfers	30,836,934	23,898,496	36,029,399
o/w Higher Local Government	30,836,934	23,898,496	36,029,399
o/w Lower Local Government	0	0	0
Other Government Transfers	3,933,068	891,224	8,641,408
o/w Higher Local Government	3,933,068	891,224	8,499,428
o/w Lower Local Government	0	0	141,981
External Financing	3,098,722	1,552,058	2,842,800
o/w Higher Local Government	3,098,722	1,552,058	2,842,800
o/w Lower Local Government	0	0	0
Grand Total	41,099,395	28,897,797	50,967,129
o/w Higher Local Government	40,489,568	28,563,583	50,227,323
o/w Lower Local Government	609,827	334,214	739,806

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,805,558	5,353,880	9,098,845
o/w Higher Local Government	6,326,731	5,019,666	8,922,673
o/w Lower Local Government	478,827	334,214	176,173
Finance	375,878	239,160	484,494
o/w Higher Local Government	244,878	239,160	355,598
o/w Lower Local Government	131,000	0	128,896
Statutory Bodies	539,937	408,912	682,117

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o/w Higher Local Government	539,937	408,912	625,715
o/w Lower Local Government	0	0	56,402
Production and Marketing	3,486,759	1,074,240	8,078,270
o/w Higher Local Government	3,486,759	1,074,240	8,077,770
o/w Lower Local Government	0	0	500
Health	7,177,663	5,267,495	7,970,951
o/w Higher Local Government	7,177,663	5,267,495	7,959,677
o/w Lower Local Government	0	0	11,274
Education	18,823,102	14,506,703	20,211,296
o/w Higher Local Government	18,823,102	14,506,703	20,137,062
o/w Lower Local Government	0	0	74,234
Roads and Engineering	774,893	471,235	724,552
o/w Higher Local Government	774,893	471,235	501,197
o/w Lower Local Government	0	0	223,354
Water	559,520	547,375	1,078,137
o/w Higher Local Government	559,520	547,375	1,078,137
o/w Lower Local Government	0	0	0
Natural Resources	175,210	135,587	227,760
o/w Higher Local Government	175,210	135,587	226,510
o/w Lower Local Government	0	0	1,250
Community Based Services	1,982,763	699,648	2,022,490
o/w Higher Local Government	1,982,763	699,648	1,954,767
o/w Lower Local Government	0	0	67,723
Planning	315,837	137,650	301,923
o/w Higher Local Government	315,837	137,650	301,923
o/w Lower Local Government	0	0	0
Internal Audit	50,794	33,562	50,807
o/w Higher Local Government	50,794	33,562	50,807
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	31,481	22,351	35,487
o/w Higher Local Government	31,481	22,351	35,487

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o/w Lower Local Government	0	0	0
Grand Total	41,099,395	28,897,797	50,967,129
<i>o/w Higher Local Government</i>	<i>40,489,568</i>	<i>28,563,583</i>	<i>50,227,323</i>
<i>o/w: Wage:</i>	<i>20,682,517</i>	<i>16,024,385</i>	<i>22,283,581</i>
<i>Non-Wage Reccurent:</i>	<i>14,684,867</i>	<i>8,963,668</i>	<i>22,314,251</i>
<i>Domestic Devt:</i>	<i>2,023,462</i>	<i>2,023,472</i>	<i>2,786,691</i>
<i>External Financing:</i>	<i>3,098,722</i>	<i>1,552,058</i>	<i>2,842,800</i>
<i>o/w Lower Local Government</i>	<i>609,827</i>	<i>334,214</i>	<i>739,806</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>323,805</i>	<i>48,201</i>	<i>454,605</i>
<i>Domestic Devt:</i>	<i>286,022</i>	<i>286,012</i>	<i>285,201</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:510 Iganga District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	633,831	486,116	630,290
Advertisements/Bill Boards	0	0	2,000
Application Fees	40,001	11,010	45,001
Business licenses	6,450	14,609	43,350
Land Fees	22,000	6,780	52,000
Local Services Tax	157,380	155,547	257,380
Lock-up Fees	0	0	8,000
Market /Gate Charges	7,000	53,938	19,600
Miscellaneous and unidentified taxes	0	217,565	0
Other Fees and Charges	401,000	26,668	200,659
Property related Duties/Fees	0	0	2,300
2a. Discretionary Government Transfers	2,596,840	2,069,903	2,823,232
District Discretionary Development Equalization Grant	489,089	489,089	488,626
District Unconditional Grant (Non-Wage)	756,276	567,207	778,060
District Unconditional Grant (Wage)	1,321,741	991,306	1,526,812
Urban Unconditional Grant (Wage)	29,733	22,300	29,733
2b. Conditional Government Transfer	30,836,934	23,898,496	36,029,399
Sector Conditional Grant (Wage)	19,331,043	15,010,779	20,727,035
Sector Conditional Grant (Non-Wage)	4,329,466	2,963,601	4,798,526
Sector Development Grant	1,790,593	1,790,593	2,543,464
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	326,974	326,974	168,645
Salary arrears (Budgeting)	19,820	19,820	47,834
Pension for Local Governments	3,397,764	2,548,323	3,569,458
Gratuity for Local Governments	1,611,472	1,208,604	4,154,634
2c. Other Government Transfer	3,933,068	891,224	8,641,408
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	1,000
Support to PLE (UNEB)	33,000	28,500	23,000
Uganda Road Fund (URF)	682,700	420,715	555,986
Uganda Women Entrepreneurship Program(UWEP)	0	0	219,593
Vegetable Oil Development Project	60,000	0	0
Youth Livelihood Programme (YLP)	422,368	0	0
Other	0	0	0

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	960,000	121,514	250,000
DVV International	175,000	37,437	175,000
Agriculture Cluster Development Project (ACDP)	1,300,000	283,058	6,866,829
Parish Community Associations (PCAs)	0	0	550,000
3. External Financing	3,098,722	1,552,058	2,842,800
United Nations Children Fund (UNICEF)	2,388,722	1,206,362	2,132,800
Global Fund for HIV, TB & Malaria	100,000	14,480	100,000
World Health Organisation (WHO)	10,000	0	10,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	125,204	100,000
Jhpiego Corporation	500,000	206,011	500,000
Total Revenues shares	41,099,395	28,897,797	50,967,129

Vote:510 Iganga District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,281,328	4,974,263	8,901,194
District Unconditional Grant (Non-Wage)	101,231	127,492	90,833
District Unconditional Grant (Wage)	461,147	355,557	666,218
General Public Service Pension Arrears (Budgeting)	326,974	326,974	168,645
Gratuity for Local Governments	1,611,472	1,208,604	4,154,634
Locally Raised Revenues	333,187	365,193	173,837
Pension for Local Governments	3,397,764	2,548,323	3,569,458
Salary arrears (Budgeting)	19,820	19,820	47,834
Urban Unconditional Grant (Wage)	29,733	22,300	29,733
Development Revenues	45,403	45,403	21,479
District Discretionary Development Equalization Grant	35,403	35,403	21,479
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	6,326,731	5,019,666	8,922,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	490,880	363,268	695,952
Non Wage	5,790,447	3,985,287	8,205,242
Development Expenditure			
Domestic Development	45,403	0	21,479
External Financing	0	0	0
Total Expenditure	6,326,731	4,348,555	8,922,673

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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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	490,880	0	0	0	490,880	695,952	0	0	0	695,952
212105 Pension for Local Governments	0	3,397,764	0	0	3,397,764	0	3,569,458	0	0	3,569,458
212107 Gratuity for Local Governments	0	1,611,472	0	0	1,611,472	0	4,154,634	0	0	4,154,634
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	0	0	0	0
223004 Guard and Security services	0	6,000	0	0	6,000	0	5,000	0	0	5,000
223005 Electricity	0	5,000	0	0	5,000	0	10,000	0	0	10,000
223006 Water	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227001 Travel inland	0	94,630	0	0	94,630	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	238,649	0	0	238,649	0	104,662	0	0	104,662
321608 General Public Service Pension arrears (Budgeting)	0	326,974	0	0	326,974	0	168,645	0	0	168,645
321617 Salary Arrears (Budgeting)	0	19,820	0	0	19,820	0	47,834	0	0	47,834
Total Cost of output138101	490,880	5,747,309	0	0	6,238,189	695,952	8,120,233	0	0	8,816,185
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output138102	0	10,000	0	0	10,000	0	16,000	0	0	16,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	15,619	0	15,619	0	0	11,479	0	11,479
221003 Staff Training	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output138103	0	0	19,619	0	19,619	0	0	11,479	0	11,479
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output138104	0	0	0	0	0	0	25,000	0	0	25,000

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138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	675	0	0	675
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,044	0	0	2,044
Total Cost of output138105	0	0	0	0	0	0	3,720	0	0	3,720

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,501	0	0	1,501	0	3,000	0	0	3,000
Total Cost of output138106	0	1,501	0	0	1,501	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	14,789	0	0	14,789
227001 Travel inland	0	8,549	0	0	8,549	0	0	0	0	0
Total Cost of output138109	0	14,789	0	0	14,789	0	14,789	0	0	14,789

138111 Records Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138111	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138112 Information collection and management

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	1,145	0	0	1,145	0	1,140	0	0	1,140
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222002 Postage and Courier	0	277	0	0	277	0	60	0	0	60
227001 Travel inland	0	3,627	0	0	3,627	0	1,800	0	0	1,800
Total Cost of output138112	0	7,849	0	0	7,849	0	8,500	0	0	8,500

138113 Procurement Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,072	0	0	1,072	0	0	0	0	0
227001 Travel inland	0	2,928	0	0	2,928	0	4,000	0	0	4,000
Total Cost of output138113	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	490,880	5,790,447	19,619	0	6,300,947	695,952	8,205,242	11,479	0	8,912,673

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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	15,784	0	15,784	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty										10,000
<i>LCII: Missing Parish</i>	<i>District Head quarters</i>		<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	25,784	0	25,784	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	25,784	0	25,784	0	0	10,000	0	10,000
Total cost of District and Urban Administration	490,880	5,790,447	45,403	0	6,326,731	695,952	8,205,242	21,479	0	8,922,673
Total cost of Administration	490,880	5,790,447	45,403	0	6,326,731	695,952	8,205,242	21,479	0	8,922,673

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	244,878	239,160	343,598
District Unconditional Grant (Non-Wage)	88,058	110,877	93,183
District Unconditional Grant (Wage)	110,320	81,782	110,320
Locally Raised Revenues	46,500	46,500	140,095
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	244,878	239,160	355,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,320	81,743	110,320
Non Wage	134,558	91,627	233,278
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	244,878	173,371	355,598

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	8,912	0	0	8,912	0	20,476	0	0	20,476
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	6,000	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	16,160	0	0	16,160
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0

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221017 Subscriptions	0	3,000	0	0	3,000	0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	4,000	0	0	4,000
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	13,000	0	0	13,000	0	1,000	0	0	1,000
223006 Water	0	2,000	0	0	2,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	38,360	0	0	38,360	0	41,772	0	0	41,772
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,868	0	0	26,868
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,000	0	0	13,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148101	110,320	80,772	0	0	191,091	110,320	132,976	6,000	0	249,296

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	9,660	0	0	9,660	0	17,000	0	0	17,000
Total Cost of output148102	0	10,160	0	0	10,160	0	17,000	0	0	17,000

148103 Budgeting and Planning Services

227001 Travel inland	0	4,500	0	0	4,500	0	9,500	0	0	9,500
Total Cost of output148103	0	4,500	0	0	4,500	0	9,500	0	0	9,500

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	17,524	0	0	17,524
Total Cost of output148104	0	2,500	0	0	2,500	0	18,524	0	0	18,524

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,021	0	0	1,021	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000	0	19,278	0	0	19,278
Total Cost of output148105	0	6,021	0	0	6,021	0	25,278	0	0	25,278

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	606	0	0	606	0	0	0	0	0
Total Cost of output148108	0	606	0	0	606	0	0	0	0	0
Total Cost of Higher LG Services	110,320	134,558	0	0	244,878	110,320	233,278	6,000	0	349,598

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

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty	County: Missing County									6,000
<i>LCII: Missing Parish</i>	<i>Finance offices</i>		<i>Building</i>		<i>Source: District Discretionary Development</i>					<i>6,000</i>
			<i>Construction -</i>		<i>Equalization Grant</i>					
			<i>Toilet Repair-270</i>							
Total Cost of output148172	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	110,320	134,558	0	0	244,878	110,320	233,278	12,000	0	355,598
Total cost of Finance	110,320	134,558	0	0	244,878	110,320	233,278	12,000	0	355,598

Vote:510 Iganga District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	539,937	408,912	619,715
District Unconditional Grant (Non-Wage)	310,377	232,782	330,101
District Unconditional Grant (Wage)	189,300	141,975	189,300
Locally Raised Revenues	40,260	34,155	100,314
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	539,937	408,912	625,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,300	141,396	189,300
Non Wage	350,637	202,107	430,415
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	539,937	343,503	625,715

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	16,188	0	0	16,188	0	196,682	0	0	196,682
221009 Welfare and Entertainment	0	0	0	0	0	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138201	189,300	16,188	0	0	205,488	189,300	213,882	0	0	403,182

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138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,966	0	0	3,966
Total Cost of output138202	0	5,212	0	0	5,212	0	4,966	0	0	4,966

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	37,456	0	0	37,456	0	24,000	0	0	24,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	6,099	0	0	6,099	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,912	0	0	3,912	0	0	0	0	0
221012 Small Office Equipment	0	1,060	0	0	1,060	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,560	0	0	1,560	0	0	0	0	0
227001 Travel inland	0	9,545	0	0	9,545	0	31,920	0	0	31,920
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of output138203	0	77,920	0	0	77,920	0	69,920	0	0	69,920

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,550	0	0	4,550	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	1,153	0	0	1,153	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	6,703	0	0	6,703
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	12,960	0	0	12,960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,045	0	0	2,045	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	13,005	0	0	13,005
Total Cost of output138205	0	15,005	0	0	15,005	0	15,005	0	0	15,005

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138206 LG Political and executive oversight

227001 Travel inland	0	69,000	0	0	69,000	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	46,000	0	0	46,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138206	0	69,000	0	0	69,000	0	85,000	0	0	85,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	150,209	0	0	150,209	0	33,739	0	0	33,739
221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138207	0	159,409	0	0	159,409	0	33,739	0	0	33,739
Total Cost of Higher LG Services	189,300	350,637	0	0	539,937	189,300	430,415	0	0	619,715

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Missing Subcounty **County: Missing County** **6,000**

LCII: Missing Parish District offices Furniture and Source: District Discretionary Development 6,000
Fixtures - Chairs-634 Equalization Grant

Total Cost of output138272	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Local Statutory Bodies	189,300	350,637	0	0	539,937	189,300	430,415	6,000	0	625,715
Total cost of Statutory Bodies	189,300	350,637	0	0	539,937	189,300	430,415	6,000	0	625,715

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,383,968	971,448	7,975,621
District Unconditional Grant (Wage)	133,344	92,408	133,344
Locally Raised Revenues	6,000	6,000	0
Other Transfers from Central Government	2,619,999	404,572	7,117,829
Sector Conditional Grant (Non-Wage)	192,408	144,306	292,232
Sector Conditional Grant (Wage)	432,216	324,162	432,216
Development Revenues	102,792	102,792	102,149
Sector Development Grant	102,792	102,792	102,149
Total Revenues shares	3,486,759	1,074,240	8,077,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	565,560	416,483	565,560
Non Wage	2,818,408	352,300	7,410,061
Development Expenditure			
Domestic Development	102,792	0	102,149
External Financing	0	0	0
Total Expenditure	3,486,759	768,783	8,077,770

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	432,216	0	0	0	432,216
227001 Travel inland	0	142,720	0	0	142,720	0	208,798	0	0	208,798
Total Cost of output018101	0	142,720	0	0	142,720	432,216	208,798	0	0	641,013
Total Cost of Higher LG Services	0	142,720	0	0	142,720	432,216	208,798	0	0	641,013
Total cost of Agricultural Extension Services	0	142,720	0	0	142,720	432,216	208,798	0	0	641,013

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	84,000	0	0	84,000
221002 Workshops and Seminars	0	0	0	0	0	0	31,470	0	0	31,470
221003 Staff Training	0	190,000	0	0	190,000	0	0	0	0	0
221009 Welfare and Entertainment	0	78,509	0	0	78,509	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,110	0	0	6,110
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,940	0	0	2,940
222001 Telecommunications	0	0	0	0	0	0	34,300	0	0	34,300
227001 Travel inland	0	281,491	0	0	281,491	0	56,540	0	0	56,540
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	33,440	0	0	33,440
Total Cost of output018202	0	550,000	0	0	550,000	0	250,000	0	0	250,000

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output018203	0	4,500	0	0	4,500	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	11,956	0	0	11,956	0	11,799	0	0	11,799
Total Cost of output018204	0	11,956	0	0	11,956	0	11,799	0	0	11,799

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
223005 Electricity	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018205	0	2,000	0	0	2,000	0	2,500	0	0	2,500

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,964	0	0	10,964
227001 Travel inland	0	11,002	0	0	11,002	0	11,040	0	0	11,040
Total Cost of output018206	0	11,002	0	0	11,002	0	22,004	0	0	22,004

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	9,792	0	0	9,792	0	9,792	0	0	9,792
Total Cost of output018207	0	9,792	0	0	9,792	0	9,792	0	0	9,792

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	6,766	0	0	6,766
227001 Travel inland	0	6,109	0	0	6,109	0	8,400	0	0	8,400

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Total Cost of output018208	0	6,109	0	0	6,109	0	15,166	0	0	15,166
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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
227001 Travel inland	0	1,950	0	0	1,950	0	6,500	0	0	6,500
Total Cost of output018211	0	2,450	0	0	2,450	0	7,000	0	0	7,000

018212 District Production Management Services

211101 General Staff Salaries	565,560	0	0	0	565,560	133,344	0	0	0	133,344
211103 Allowances (Incl. Casuals, Temporary)	0	84,000	0	0	84,000	0	192,000	0	0	192,000
221001 Advertising and Public Relations	0	32,100	0	0	32,100	0	4,220	0	0	4,220
221002 Workshops and Seminars	0	26,470	0	0	26,470	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	192,000	0	0	192,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	24,416	0	0	24,416
221011 Printing, Stationery, Photocopying and Binding	0	6,610	0	0	6,610	0	22,730	0	0	22,730
221014 Bank Charges and other Bank related costs	0	2,940	0	0	2,940	0	0	0	0	0
222001 Telecommunications	0	3,400	0	0	3,400	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	3,469,833	0	0	3,469,833
227001 Travel inland	0	94,980	0	0	94,980	0	262,581	0	0	262,581
227004 Fuel, Lubricants and Oils	0	1,299,999	0	0	1,299,999	0	2,677,343	0	0	2,677,343
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018212	565,560	1,550,999	0	0	2,116,559	133,344	6,876,123	0	0	7,009,467
Total Cost of Higher LG Services	565,560	2,148,808	0	0	2,714,368	133,344	7,194,384	0	0	7,327,728

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	520,000	0	0	520,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	6,880	0	0	6,880	0	6,880	0	0	6,880

Total for LCIII: Nakalama **County: Kigulu** **860**

LCII: Nakalama sub county head quarters Nakalama sub county Source: Sector Conditional Grant (Non-Wage) 860

Total for LCIII: Namung'alwe **County: Kigulu** **860**

LCII: Namung'alwe sub county head quarters Namung'alwe sub county Source: Sector Conditional Grant (Non-Wage) 860

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Total for LCIII: Nawandala				County: Kigulu				860			
<i>LCII: Bugongo</i>	<i>sub county head quarters</i>	<i>Nawandala sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>860</i>		
Total for LCIII: Bulamagi				County: Kigulu				860			
<i>LCII: Bwanalira</i>	<i>sub county head quarters</i>	<i>Bulamagi sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>860</i>		
Total for LCIII: Nabitende				County: Kigulu				860			
<i>LCII: Nabitende</i>	<i>sub county head quarters</i>	<i>Nabitende sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>860</i>		
Total for LCIII: Nakigo				County: Kigulu				860			
<i>LCII: Nakigo</i>	<i>Sub county head quarters</i>	<i>Nakigo sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>860</i>		
Total for LCIII: Nambale				County: Kigulu				860			
<i>LCII: Nambale</i>	<i>Sub county head quarters</i>	<i>Nambale sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>860</i>		
Total for LCIII: Nawanyingi				County: Kigulu				860			
<i>LCII: Nawanyingi</i>	<i>sub county headquarters</i>	<i>Nawanyingi sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>860</i>		
Total Cost of output018251		0	526,880	0	0	526,880	0	6,880	0	0	6,880
Total Cost of Lower Local Services		0	526,880	0	0	526,880	0	6,880	0	0	6,880
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	50,676	0	50,676
Total for LCIII: Missing Subcounty				County: Missing County				50,676			
<i>LCII: Missing Parish</i>	<i>Headquarters & sub county</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>						<i>23,155</i>	
<i>LCII: Missing Parish</i>	<i>headquarters & subcounty</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>27,521</i>	
312104 Other Structures		0	0	61,428	0	61,428	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty				County: Missing County				10,000			
<i>LCII: Missing Parish</i>	<i>head quarter</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>	
312202 Machinery and Equipment		0	0	3,927	0	3,927	0	0	11,473	0	11,473

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Total for LCIII: Nakigo		County: Kigulu							11,473
<i>LCII: busowoobi</i>	<i>Whole district</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>							<i>11,473</i>
312301 Cultivated Assets	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty		County: Missing County							15,000
<i>LCII: Missing Parish</i>	<i>district</i>	<i>Cultivated Assets - Plantation-424</i>							<i>15,000</i>
Total Cost of output018275	0	0	65,355	0	65,355	0	0	87,149	0
018282 Slaughter slab construction									
312104 Other Structures	0	0	15,000	0	15,000	0	0	15,000	0
Total for LCIII: Nakalama		County: Kigulu							15,000
<i>LCII: Nakalama</i>	<i>Nakalama sub county grounds</i>	<i>Construction Services - Civil Works-392</i>							<i>15,000</i>
Total Cost of output018282	0	0	15,000	0	15,000	0	0	15,000	0
018285 Crop marketing facility construction									
312104 Other Structures	0	0	22,437	0	22,437	0	0	0	0
Total Cost of output018285	0	0	22,437	0	22,437	0	0	0	0
Total Cost of Capital Purchases	0	0	102,792	0	102,792	0	0	102,149	0
Total cost of District Production Services	565,560	2,675,688	102,792	0	3,344,040	133,344	7,201,264	102,149	0
Total cost of Production and Marketing	565,560	2,818,408	102,792	0	3,486,759	565,560	7,410,061	102,149	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,558,754	4,167,737	6,060,842
Locally Raised Revenues	10,000	6,186	0
Sector Conditional Grant (Non-Wage)	616,625	462,455	1,014,081
Sector Conditional Grant (Wage)	4,932,128	3,699,096	5,046,761
Development Revenues	1,618,910	1,099,758	1,898,835
District Discretionary Development Equalization Grant	35,000	35,010	17,000
External Financing	1,460,771	941,609	1,710,225
Locally Raised Revenues	0	0	10,000
Sector Development Grant	123,139	123,139	161,610
Total Revenues shares	7,177,663	5,267,495	7,959,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,932,128	3,698,816	5,046,761
Non Wage	626,625	464,331	1,014,081
Development Expenditure			
Domestic Development	158,139	0	188,610
External Financing	1,460,771	0	1,710,225
Total Expenditure	7,177,663	4,163,146	7,959,677

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,932,128	0	0	0	4,932,128	5,046,761	0	0	0	5,046,761
Total Cost of output088101	4,932,128	0	0	0	4,932,128	5,046,761	0	0	0	5,046,761
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,599	0	0	5,599
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,573	0	0	4,573
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	34,000	0	0	34,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088106	0	0	0	0	0	0	69,572	0	0	69,572
Total Cost of Higher LG Services	4,932,128	0	0	0	0	4,932,128	5,046,761	69,572	0	5,116,333

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	35,827	0	0	35,827	0	41,499	0	0	41,499
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Total for LCIII: Nawandala **County: Kigulu** **10,375**

LCII: Bugongo KIRINGA HCII Source: Sector Conditional Grant (Non-Wage) 5,187

LCII: Bugongo KIWANYI HC II Source: Sector Conditional Grant (Non-Wage) 5,187

Total for LCIII: Bulamagi **County: Kigulu** **10,375**

LCII: Bukoyo KASOLO HCII Source: Sector Conditional Grant (Non-Wage) 5,187

LCII: Bukoyo ST PETER Source: Sector Conditional Grant (Non-Wage) 5,187

CLAVAR HCII

Total for LCIII: Nabitende **County: Kigulu** **5,187**

LCII: Bugono NABITENDE Source: Sector Conditional Grant (Non-Wage) 5,187

HC II

Total for LCIII: Nakigo **County: Kigulu** **5,187**

LCII: Bulubandi KAKOMBO Source: Sector Conditional Grant (Non-Wage) 5,187

HCII

Total for LCIII: Nambale **County: Kigulu** **5,187**

LCII: Kidago NASUTI HCII Source: Sector Conditional Grant (Non-Wage) 5,187

Total for LCIII: Nawanyingi **County: Kigulu** **5,187**

LCII: Bulamagi BUNYIRO HCII Source: Sector Conditional Grant (Non-Wage) 5,187

Total Cost of output088153	0	35,827	0	0	35,827	0	41,499	0	0	41,499
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	199,692	0	0	199,692	0	352,741	0	0	352,741
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Total for LCIII: Nakalama **County: Kigulu** **31,124**

LCII: Bukoona NAKALAMA EPI Source: Sector Conditional Grant (Non-Wage) 10,375

LCII: Bukoona NAKALAMA HC Source: Sector Conditional Grant (Non-Wage) 20,749

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Total for LCIII: Namung'alwe	County: Kigulu	51,874
LCII: Bulumwaki	KAWETE HC II Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Bulumwaki	NAMUNGALWE HC III Source: Sector Conditional Grant (Non-Wage)	20,749
LCII: Bulumwaki	NAMUNKESU HC II Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Bulumwaki	NAMUSAALA HC II Source: Sector Conditional Grant (Non-Wage)	10,375
Total for LCIII: Nawandala	County: Kigulu	41,499
LCII: Bugongo	BUZAAYA HC II Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Bugongo	NAMUSISI HCII Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Bugongo	NAWANDALA HC III Source: Sector Conditional Grant (Non-Wage)	20,749
Total for LCIII: Bulamagi	County: Kigulu	31,124
LCII: Bukoyo	BULAMAGI HC III Source: Sector Conditional Grant (Non-Wage)	20,749
LCII: Bukoyo	NAWANSINGE HC II Source: Sector Conditional Grant (Non-Wage)	10,375
Total for LCIII: Nabitende	County: Kigulu	82,998
LCII: Bugono	BUGONO HC IV Source: Sector Conditional Grant (Non-Wage)	41,499
LCII: Bugono	ITANDA HC II Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Bugono	ITUBA HC II Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Bugono	KASAMBIKA HC II Source: Sector Conditional Grant (Non-Wage)	20,749
Total for LCIII: Nakigo	County: Kigulu	51,874
LCII: Bulubandi	BUKWAYA HC II Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Bulubandi	BULUBANDI HC II Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Bulubandi	BUSOWOBI HC III Source: Sector Conditional Grant (Non-Wage)	20,749
LCII: Bulubandi	NAWANZU HC II Source: Sector Conditional Grant (Non-Wage)	10,375
Total for LCIII: Nambale	County: Kigulu	31,124
LCII: Kidago	NAIBIRI HC II Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Kidago	NAMBALE HC III Source: Sector Conditional Grant (Non-Wage)	20,749
Total for LCIII: Nawanyingi	County: Kigulu	31,124
LCII: Bulamagi	BUNYIRO HC III Source: Sector Conditional Grant (Non-Wage)	20,749
LCII: Bulamagi	MAGOGO HC II Source: Sector Conditional Grant (Non-Wage)	10,375

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Total Cost of output088154		0	199,692	0	0	199,692	0	352,741	0	0	352,741
Total Cost of Lower Local Services		0	235,519	0	0	235,519	0	394,240	0	0	394,240
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: Missing Subcounty		County: Missing County								30,000	
<i>LCII: Missing Parish</i>		<i>DHOs office Head quarters</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>30,000</i>	
Total Cost of output088172		0	0	0	0	0	0	30,000	0	30,000	
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0	
Total Cost of output088175		0	0	30,000	0	30,000	0	0	0	0	
088182 Maternity Ward Construction and Rehabilitation											
312212 Medical Equipment	0	0	43,139	0	43,139	0	0	0	0	0	
Total Cost of output088182		0	0	43,139	0	43,139	0	0	0	0	
088185 Specialist Health Equipment and Machinery											
312202 Machinery and Equipment	0	0	50,000	0	50,000	0	0	0	0	0	
Total Cost of output088185		0	0	50,000	0	50,000	0	0	0	0	
Total Cost of Capital Purchases		0	0	123,139	0	123,139	0	0	30,000	0	30,000
Total cost of Primary Healthcare		4,932,128	235,519	123,139	0	5,290,786	5,046,761	463,812	30,000	0	5,540,573
0882 District Hospital Services											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)	0	333,316	0	0	333,316	0	550,269	0	0	550,269	
Total for LCIII: Missing Subcounty		County: Missing County								550,269	
<i>LCII: Missing Parish</i>		<i>IGANGA HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>550,269</i>			
Total Cost of output088251		0	333,316	0	0	333,316	0	550,269	0	0	550,269
Total Cost of Lower Local Services		0	333,316	0	0	333,316	0	550,269	0	0	550,269
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088280 Hospital Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	98,610	0	98,610	

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Total for LCIII: Missing Subcounty		County: Missing County		98,610	
<i>LCII: Missing Parish</i>	<i>Nakavule Hospital</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>17,000</i>	
<i>LCII: Missing Parish</i>	<i>Nakavule Hospital</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Locally Raised Revenues</i>	<i>10,000</i>	
Total Cost of output088280	0	0	0	0	98,610

088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output088283	0	0	35,000	0	35,000	0	0	0	0	0

088285 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Missing Subcounty		County: Missing County		60,000	
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<i>LCII: Missing Parish</i>	<i>Nakavule Hospital</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>	
Total Cost of output088285	0	0	0	0	60,000

Total Cost of Capital Purchases	0	0	35,000	0	35,000	0	0	158,610	0	158,610
Total cost of District Hospital Services	0	333,316	35,000	0	368,316	0	550,269	158,610	0	708,879

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	390,000	392,900	0	0	0	240,000	240,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	39,960	39,960	0	0	0	1,225	1,225
221002 Workshops and Seminars	0	0	0	204,000	204,000	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	50,000	50,000	0	0	0	72,000	72,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	20,000	20,000	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	12,000	12,300	0	0	0	7,467	7,467
222001 Telecommunications	0	0	0	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	6,000	6,000	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	12,230	0	620,000	632,230	0	0	0	1,231,533	1,231,533

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227004 Fuel, Lubricants and Oils	0	10,000	0	98,771	108,771	0	0	0	68,000	68,000
228002 Maintenance - Vehicles	0	400	0	40	440	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	20,000	20,000	0	0	0	0	0
Total Cost of output088301	0	28,930	0	1,460,771	1,489,701	0	0	0	1,710,225	1,710,225
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	28,860	0	0	28,860	0	0	0	0	0
Total Cost of output088302	0	28,860	0	0	28,860	0	0	0	0	0
Total Cost of Higher LG Services	0	57,791	0	1,460,771	1,518,561	0	0	0	1,710,225	1,710,225
Total cost of Health Management and Supervision	0	57,791	0	1,460,771	1,518,561	0	0	0	1,710,225	1,710,225
Total cost of Health	4,932,128	626,625	158,139	1,460,771	7,177,663	5,046,761	1,014,081	188,610	1,710,225	7,959,677

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,439,777	13,308,095	18,607,400
District Unconditional Grant (Wage)	32,263	24,197	32,263
Locally Raised Revenues	6,000	0	0
Other Transfers from Central Government	33,000	28,500	23,000
Sector Conditional Grant (Non-Wage)	3,401,815	2,267,877	3,304,078
Sector Conditional Grant (Wage)	13,966,699	10,987,521	15,248,059
Development Revenues	1,383,325	1,198,607	1,529,662
District Discretionary Development Equalization Grant	20,000	20,000	12,215
External Financing	229,114	44,396	152,418
Locally Raised Revenues	0	0	10,000
Sector Development Grant	1,134,212	1,134,212	1,355,029
Total Revenues shares	18,823,102	14,506,703	20,137,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,998,961	11,011,718	15,280,322
Non Wage	3,440,815	2,156,111	3,327,078
Development Expenditure			
Domestic Development	1,154,212	704,145	1,377,245
External Financing	229,114	0	152,418
Total Expenditure	18,823,102	13,871,974	20,137,062

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	10,117,114	0	0	0	10,117,114	11,236,522	0	0	0	11,236,522
221002 Workshops and Seminars	0	72,000	0	0	72,000	0	0	0	0	0

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227001 Travel inland	0	136,864	0	0	136,864	0	23,000	0	0	23,000
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	0	0	0	0
Total Cost of output078102	10,117,114	217,364	0	0	10,334,478	11,236,522	23,000	0	0	11,259,522
Total Cost of Higher LG Services	10,117,114	217,364	0	0	10,334,478	11,236,522	23,000	0	0	11,259,522

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,044,591	0	0	1,044,591	0	1,294,167	0	0	1,294,167
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Total for LCIII: Nakalama **County: Kigulu** **161,310**

LCII: Bukoona BUKOONA P.S. Source: Sector Conditional Grant (Non-Wage) 16,905

LCII: Bukoona Kakongoka Source: Sector Conditional Grant (Non-Wage) 13,893

LCII: Bukoona NAMUNDUDI P.S. Source: Sector Conditional Grant (Non-Wage) 14,576

LCII: Bukyaye BUDAALI P.S. Source: Sector Conditional Grant (Non-Wage) 15,868

LCII: Busei BUSEI C.O.U P.S Source: Sector Conditional Grant (Non-Wage) 25,223

LCII: Busei Iganga S.D.A Source: Sector Conditional Grant (Non-Wage) 18,047

LCII: Nakalama BUKYAYE PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage) 13,886

LCII: Nakalama NABIRYE P.S Source: Sector Conditional Grant (Non-Wage) 14,799

LCII: Nakalama NAKALAMA P.S. Source: Sector Conditional Grant (Non-Wage) 28,113

Total for LCIII: Namung'alwe **County: Kigulu** **159,954**

LCII: Bulumwaki BULUMWAKI P.S Source: Sector Conditional Grant (Non-Wage) 12,674

LCII: Bulumwaki Wagodo P.S. Source: Sector Conditional Grant (Non-Wage) 11,635

LCII: Mwendanfuko AKANABALA BULANGA P.S. Source: Sector Conditional Grant (Non-Wage) 18,903

LCII: Mwendanfuko Mwendanfuko Source: Sector Conditional Grant (Non-Wage) 9,221

LCII: Namung'alwe KAWETE P.S. Source: Sector Conditional Grant (Non-Wage) 9,272

LCII: Namung'alwe NAMUNGALWE P.S. Source: Sector Conditional Grant (Non-Wage) 15,001

LCII: Namunkanaga NAMUNKANAGA P.S. Source: Sector Conditional Grant (Non-Wage) 15,205

LCII: Namunkesu BUBOGO P.S. Source: Sector Conditional Grant (Non-Wage) 15,409

LCII: Namunkesu Nabikoote P.S. Source: Sector Conditional Grant (Non-Wage) 13,945

LCII: Namunsala Naisanga P.S. Source: Sector Conditional Grant (Non-Wage) 11,987

LCII: Namunsala NAMUNSAALA P.S. Source: Sector Conditional Grant (Non-Wage) 11,395

LCII: Nawansega KABUKO P.S. Source: Sector Conditional Grant (Non-Wage) 15,307

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Total for LCIII: Nawandala	County: Kigulu	138,751
LCII: Bugongo	Bugole P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Bugongo	BUGONGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Bugongo	BUKAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Bugongo	Namabwere Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Bugongo	Nawandala P.S. Source: Sector Conditional Grant (Non-Wage)	16,941
LCII: Kiwanyi	Kiwanyi Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	15,129
LCII: Kyendabawala	BUZAAYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Kyendabawala	Kabuli P.S. Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Namusisi	Malobi P.S. Source: Sector Conditional Grant (Non-Wage)	11,978
	Schoool	
LCII: Namusisi	NAMUSIISI P.S. Source: Sector Conditional Grant (Non-Wage)	11,450
LCII: Nawangaiza	KIRINGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,100
LCII: Nawangaiza	Nawangaiza P.S. Source: Sector Conditional Grant (Non-Wage)	9,660
Total for LCIII: Bulamagi	County: Kigulu	114,798
LCII: Bukoyo	BUDHWEGE P.S. Source: Sector Conditional Grant (Non-Wage)	8,376
LCII: Bukoyo	Bukoyo Source: Sector Conditional Grant (Non-Wage)	13,605
LCII: Bukoyo	IGANGA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	11,285
LCII: Bukoyo	Kigulu Girls Source: Sector Conditional Grant (Non-Wage)	15,171
LCII: Bukoyo	Walugogo Source: Sector Conditional Grant (Non-Wage)	14,919
LCII: Bulowoza	BULOWOZA CENTRAL N.P.S. Source: Sector Conditional Grant (Non-Wage)	13,882
LCII: Bulowoza	BUWASA P.S. Source: Sector Conditional Grant (Non-Wage)	7,711
LCII: Bulowoza	WALUKUBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,538
LCII: Bwanalira	BUYUBU P.S. Source: Sector Conditional Grant (Non-Wage)	9,146
LCII: Bwanalira	KINAWANSWA P.S. Source: Sector Conditional Grant (Non-Wage)	14,163
Total for LCIII: Nabitende	County: Kigulu	150,999
LCII: Bugono	BUGON LUTHERAN P/S Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Bugono	BUGONO PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Bugono	BUSULUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Itanda	BUVULE PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	9,976
LCII: Itanda	BUWEIRA P.S. Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Itanda	Itanda P.S. Source: Sector Conditional Grant (Non-Wage)	10,159
LCII: Kasambika	Buwerempe P.S. Source: Sector Conditional Grant (Non-Wage)	9,255

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LCII: Kasambika	KASAMBIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Nabitende	BANADA P.S	Source: Sector Conditional Grant (Non-Wage)	13,794
LCII: Nabitende	Butabala P.S	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Nabitende	Nabitende P.S.	Source: Sector Conditional Grant (Non-Wage)	17,452
LCII: Nabitende	WANDYAKA ST.MARYS P.S	Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: Naluko	Naluko P.S.	Source: Sector Conditional Grant (Non-Wage)	11,355
LCII: Naluko	Nawankwale P/S	Source: Sector Conditional Grant (Non-Wage)	18,795
Total for LCIII: Nakigo	County: Kigulu		185,188
LCII: Bulubandi	BUGABWE P.S.	Source: Sector Conditional Grant (Non-Wage)	21,988
LCII: Bulubandi	BULUBANDI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,621
LCII: Bunyama	BUKWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Bunyama	BUNYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: busowoobi	BUKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: busowoobi	BUSOWOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: busowoobi	NAKIGO NABUWAT P.S	Source: Sector Conditional Grant (Non-Wage)	19,528
LCII: busowoobi	NAKIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Kabira	BULIGANWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,912
LCII: Kabira	BUSAMBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Kabira	Ituba P.S.	Source: Sector Conditional Grant (Non-Wage)	16,395
LCII: Kabira	Kabira P.S	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Kabira	NAWANZU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,241
LCII: Wairama	KAKOMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Wairama	NAKISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,860
LCII: Wairama	WAIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,867
Total for LCIII: Nambale	County: Kigulu		190,188
LCII: Kidago	IBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,994
LCII: Kidago	KIDAAGO P.S	Source: Sector Conditional Grant (Non-Wage)	14,848
LCII: Mwiira	KAMIRA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Mwiira	MUIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Mwiira	NABITOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Naibiri	BUKWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: Naibiri	NAIBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,560
LCII: Naibiri	TOKA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	15,341

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LCII: Nambale	Irenzi P.S.	Source: Sector Conditional Grant (Non-Wage)	15,299
LCII: Nambale	NAMBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,395
LCII: Nambale	ST. MULUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,751
LCII: Nasuuti	NABUKONE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,551
LCII: Nasuuti	NASUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,132
Total for LCIII: Nawanyingi	County: Kigulu		127,810
LCII: Bunyiro	BUNYIRO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Bunyiro	BUNYIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,202
LCII: Bunyiro	BUWOLOMERA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,553
LCII: Magogo	BUKONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,148
LCII: Magogo	MAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,680
LCII: Nawanyingi	BUBAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,403
LCII: Nawanyingi	MAWAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,462
LCII: Nawanyingi	Nawankonge P.S.	Source: Sector Conditional Grant (Non-Wage)	10,329
LCII: Nawanyingi	NAWANYINGI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,564
Total for LCIII: Missing Subcounty	County: Missing County		65,170
LCII: Missing Parish	BISHOP WILLIS DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,317
LCII: Missing Parish	BUCKLEY H.S.	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Missing Parish	BUSU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Missing Parish	CANON IBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,104

Total Cost of output078151	0	1,044,591	0	0	1,044,591	0	1,294,167	0	0	1,294,167
Total Cost of Lower Local Services	0	1,044,591	0	0	1,044,591	0	1,294,167	0	0	1,294,167

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,704	0	32,704
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Total for LCIII: Nambale						County: Kigulu				32,704
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LCII: Nambale	Nambale primary school	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	32,704
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312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Missing Subcounty		County: Missing County		3,000						
<i>LCII: Missing Parish</i>	<i>DEOs office</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
Total Cost of output078175	0	0	0	0	0	0	35,704	0	35,704	
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,649	0	2,649	0	0	4,100	0	4,100
Total for LCIII: Nakalama		County: Kigulu		4,100						
<i>LCII: Busei</i>	<i>Busei Primary school</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>4,100</i>						
312101 Non-Residential Buildings	0	0	246,333	0	246,333	0	0	327,300	0	327,300
Total for LCIII: Nakalama		County: Kigulu		78,000						
<i>LCII: Bukoona</i>	<i>Bukona Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>78,000</i>						
Total for LCIII: Namungalwe		County: Kigulu		11,200						
<i>LCII: Bulumwaki</i>	<i>Bulumwaki Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>11,200</i>						
Total for LCIII: Bulamagi		County: Kigulu		78,000						
<i>LCII: BULOWOOZA</i>	<i>Bulowooza Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>78,000</i>						
Total for LCIII: Nabitende		County: Kigulu		78,000						
<i>LCII: Kasambika</i>	<i>Busulumba Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>78,000</i>						
Total for LCIII: Nakigo		County: Kigulu		82,100						
<i>LCII: Kabira</i>	<i>Busambira Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>4,100</i>						
<i>LCII: Nakigo</i>	<i>Nakigo Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>78,000</i>						
312104 Other Structures	0	0	16,755	0	16,755	0	0	0	0	0
Total Cost of output078180	0	0	265,738	0	265,738	0	0	331,400	0	331,400
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,823	0	45,823

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Total for LCIII: Nawandala			County: Kigulu								23,608
<i>LCII: Nawangaiza</i>	<i>Nawangaiza Primary school</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						23,608
Total for LCIII: Nambale			County: Kigulu								22,215
<i>LCII: Nambale</i>	<i>Nambale Primary School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>						12,215
312104 Other Structures		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output078181		0	0	20,000	0	20,000	0	0	45,823	0	45,823
078183 Provision of furniture to primary schools											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Nakigo			County: Kigulu								2,500
<i>LCII: Kabira</i>	<i>Busambira Primary school</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>						2,500
312203 Furniture & Fixtures		0	0	0	0	0	0	0	15,120	0	15,120
Total for LCIII: Bulamagi			County: Kigulu								5,040
<i>LCII: BULOOWOZA</i>	<i>Bulowooza Primary school</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						5,040
Total for LCIII: Nabitende			County: Kigulu								5,040
<i>LCII: Kasambika</i>	<i>Busulumba Primary school</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						5,040
Total for LCIII: Nakigo			County: Kigulu								5,040
<i>LCII: Nakigo</i>	<i>Nakigo primary school</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						5,040
Total Cost of output078183		0	0	0	0	0	0	0	17,620	0	17,620
Total Cost of Capital Purchases		0	0	285,738	0	285,738	0	0	430,547	0	430,547
Total cost of Pre-Primary and Primary Education	10,117,114	1,261,956	285,738	0	11,664,807	11,236,522	1,317,167	430,547	0	12,984,237	

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

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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
078251 Secondary Capitation(USE)(LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	7,614	0	0	7,614
Total for LCIII: Missing Subcounty				County: Missing County							7,614
LCII: Missing Parish		All PPP schools		Transfer to PPP schools		Source: Sector Conditional Grant (Non-Wage)					7,614
263367 Sector Conditional Grant (Non-Wage)		0	1,295,271	0	0	1,295,271	0	1,106,175	0	0	1,106,175
Total for LCIII: Nakalama				County: Kigulu							192,540
LCII: Nakalama				ST PAUL S S NASUTI		Source: Sector Conditional Grant (Non-Wage)					192,540
Total for LCIII: Nawandala				County: Kigulu							188,975
LCII: Kyendabawala				ITANDA S S		Source: Sector Conditional Grant (Non-Wage)					188,975
Total for LCIII: Nabitende				County: Kigulu							157,490
LCII: Itanda				NAKIGO S S		Source: Sector Conditional Grant (Non-Wage)					157,490
Total for LCIII: Nakigo				County: Kigulu							264,915
LCII: busowoobi				KIGULU COLLEGE		Source: Sector Conditional Grant (Non-Wage)					264,915
Total for LCIII: Nawanyingi				County: Kigulu							186,580
LCII: Nawanyingi				NAKALAMA		Source: Sector Conditional Grant (Non-Wage)					186,580
Total for LCIII: Missing Subcounty				County: Missing County							115,675
LCII: Missing Parish				NAWANDALA S S		Source: Sector Conditional Grant (Non-Wage)					115,675
Total Cost of output078251		0	1,295,271	0	0	1,295,271	0	1,113,789	0	0	1,113,789
Total Cost of Lower Local Services		0	1,295,271	0	0	1,295,271	0	1,113,789	0	0	1,113,789
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	210,522	0	210,522

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Total for LCIII: Nawanyingi				County: Kigulu						210,522	
LCII: Nawanyingi		Nawanyingi seed secondary school		Procurement of science kits for science laboratory, chemical reagents, ICT equipment for ICT labarat		Source: Sector Development Grant		210,522			
Total Cost of output078275		0	0	0	0	0	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	818,474	0	818,474	0	0	736,175	0	736,175
Total for LCIII: Nawanyingi				County: Kigulu						736,175	
LCII: Nawanyingi		Nawanyingi seed secondary school		Building Construction - Schools-256		Source: Sector Development Grant		736,175			
Total Cost of output078280		0	0	818,474	0	818,474	0	0	736,175	0	736,175
Total Cost of Capital Purchases		0	0	818,474	0	818,474	0	0	946,697	0	946,697
Total cost of Secondary Education		2,873,585	1,295,271	818,474	0	4,987,330	2,873,585	1,113,789	946,697	0	4,934,071
0783 Skills Development											
Ushs Thousands			Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		976,000	0	0	0	976,000	975,973	0	0	0	975,973
Total Cost of output078301		976,000	0	0	0	976,000	975,973	0	0	0	975,973
Total Cost of Higher LG Services		976,000	0	0	0	976,000	975,973	0	0	0	975,973
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	757,797	0	0	757,797	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	757,797	0	0	757,797	0	757,797	0	0	757,797
Total Cost of Lower Local Services		0	757,797	0	0	757,797	0	757,797	0	0	757,797
Total cost of Skills Development		976,000	757,797	0	0	1,733,797	975,973	757,797	0	0	1,733,770

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	161,979	0	0	0	161,979
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,100	0	0	3,100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	125,792	0	0	125,792	0	62,616	0	0	62,616
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of output078401	0	125,792	0	0	125,792	161,979	75,116	0	0	237,095
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078403	0	0	0	0	0	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	32,263	0	0	0	32,263	32,263	0	0	0	32,263
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	71,600	71,600
227001 Travel inland	0	0	0	229,114	229,114	0	0	0	80,818	80,818
228004 Maintenance – Other	0	0	0	0	0	0	23,209	0	0	23,209
Total Cost of output078405	32,263	0	0	229,114	261,376	32,263	23,209	0	152,418	207,890
Total Cost of Higher LG Services	32,263	125,792	0	229,114	387,168	194,242	138,325	0	152,418	484,984
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	50,000	0	50,000	0	0	0	0	0
Total Cost of output078472	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	32,263	125,792	50,000	229,114	437,168	194,242	138,325	0	152,418	484,984
Total cost of Education	13,998,961	3,440,815	1,154,212	229,114	18,823,102	15,280,322	3,327,078	1,377,245	152,418	20,137,062

Vote:510 Iganga District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	769,893	466,235	501,197
District Unconditional Grant (Wage)	81,192	44,020	81,192
Locally Raised Revenues	6,000	1,500	6,000
Other Transfers from Central Government	682,701	420,715	414,006
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	774,893	471,235	501,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,192	44,013	81,192
Non Wage	688,701	173,417	420,006
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	774,893	217,430	501,197

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output048107	0	0	0	0	0	0	6,000	0	0	6,000

048108 Operation of District Roads Office

211101 General Staff Salaries	81,192	0	0	0	81,192	81,192	0	0	0	81,192
211103 Allowances (Incl. Casuals, Temporary)	0	8,001	0	0	8,001	0	7,000	0	0	7,000
221003 Staff Training	0	2,786	0	0	2,786	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	5,400	0	0	5,400	0	5,400	0	0	5,400
223005 Electricity	0	700	0	0	700	0	1,000	0	0	1,000
223006 Water	0	244	0	0	244	0	700	0	0	700
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	24,423	0	0	24,423
Total Cost of output048108	81,192	44,631	0	0	125,823	81,192	56,123	0	0	137,314
Total Cost of Higher LG Services	81,192	44,631	0	0	125,823	81,192	62,123	0	0	143,314

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	184,856	0	0	184,856	0	0	0	0	0
Total Cost of output048151	0	184,856	0	0	184,856	0	0	0	0	0

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	399,627	0	0	399,627	0	311,626	0	0	311,626
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Total for LCIII: Namungalwe **County: Kigulu** **12,530**

LCII: Bulumwaki Namungalwe-Buwologoma routine mechanised maintenance of Namungalwe-Buwologoma 8.95km Source: Other Transfers from Central Government 12,530

Total for LCIII: Bulamagi **County: Kigulu** **22,380**

LCII: Bukoyo Buligo-nawansinge periodic maintenance of Buligo-busoga (Nawansinge) 1.7km Source: Other Transfers from Central Government 22,380

Total for LCIII: Nabitende **County: Kigulu** **74,772**

LCII: Nabitende nabitende-kabira periodic maintenance of nabitende-kabira Nawandala 6.5km Source: Other Transfers from Central Government 74,772

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Total for LCIII: Nakigo				County: Kigulu				31,000			
LCII: busowoobi	nakala-Busowobi	periodic maintenance of nakalama-Busowobi 3.1km	Source: Other Transfers from Central Government					31,000			
Total for LCIII: Nambale				County: Kigulu				73,530			
LCII: Nambale	nambale-Buwongo	periodic maintenance of Nambale-Buwongo 6.45	Source: Other Transfers from Central Government					73,530			
Total for LCIII: Missing Subcounty				County: Missing County				97,415			
LCII: Missing Parish	kigulu	procuring of 100no. 600mmdiameter concrete culverts to be installedon selected district and community access roads	Source: Other Transfers from Central Government					26,000			
LCII: Missing Parish	whole district	routine manual maintenance of roads 127.57km	Source: Other Transfers from Central Government					71,415			
Total Cost of output048158		0	399,627	0	0	399,627	0	311,626	0	0	311,626
Total Cost of Lower Local Services		0	584,483	0	0	584,483	0	311,626	0	0	311,626
Total cost of District, Urban and Community Access Roads		81,192	629,114	0	0	710,306	81,192	373,749	0	0	454,941

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048201		0	0	0	0	0	0	2,000	0	0	2,000
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	12,000	0	0	12,000	0	14,257	0	0	14,257
Total Cost of output048202		0	12,000	0	0	12,000	0	14,257	0	0	14,257
048203 Plant Maintenance											
228003 Maintenance – Machinery, Equipment & Furniture		0	47,587	0	0	47,587	0	30,000	0	0	30,000
Total Cost of output048203		0	47,587	0	0	47,587	0	30,000	0	0	30,000
Total Cost of Higher LG Services		0	59,587	0	0	59,587	0	46,257	0	0	46,257

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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	5,000	0	5,000	0	0	0	0	0
Total Cost of output048281	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 District Engineering Services	0	59,587	5,000	0	64,587	0	46,257	0	0	46,257
Total cost of Roads and Engineering	81,192	688,701	5,000	0	774,893	81,192	420,006	0	0	501,197

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,268	77,123	133,659
District Unconditional Grant (Wage)	52,377	53,557	52,377
Locally Raised Revenues	5,469	0	0
Sector Conditional Grant (Non-Wage)	31,421	23,566	81,282
Development Revenues	470,253	470,253	944,478
District Discretionary Development Equalization Grant	20,000	20,000	0
Sector Development Grant	430,451	430,451	924,676
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	559,520	547,375	1,078,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,377	53,541	52,377
Non Wage	36,890	1,375	81,282
Development Expenditure			
Domestic Development	470,253	291,609	944,478
External Financing	0	0	0
Total Expenditure	559,520	346,524	1,078,137

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	52,377	0	0	0	52,377	52,377	0	0	0	52,377
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	11,800	0	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	2,043	0	0	2,043

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222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
223005 Electricity	0	360	0	0	360	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600	0	960	0	0	960
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,328	0	0	5,328
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	14,800	0	0	14,800
228004 Maintenance – Other	0	0	0	0	0	0	2,118	0	0	2,118
Total Cost of output098101	52,377	13,760	0	0	66,137	52,377	43,450	0	0	95,827

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	2,824	0	0	2,824	0	5,624	0	0	5,624
227001 Travel inland	0	12,346	0	0	12,346	0	11,434	0	0	11,434
Total Cost of output098102	0	15,170	0	0	15,170	0	17,058	0	0	17,058

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,108	0	0	4,108	0	9,594	0	0	9,594
227001 Travel inland	0	3,852	0	0	3,852	0	11,180	0	0	11,180
Total Cost of output098104	0	7,960	0	0	7,960	0	20,774	0	0	20,774
Total Cost of Higher LG Services	52,377	36,890	0	0	89,268	52,377	81,282	0	0	133,659

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,527	0	35,527
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Total for LCIII: Missing Subcounty **County: Missing County** **35,527**

LCII: Missing Parish *Travel in land for Sanitation promotion - CLTs* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

LCII: Missing Parish *Water quality testing - travel inland* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *15,725*

312104 Other Structures	0	0	19,802	0	19,802	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	40,000	0	40,000

Total for LCIII: Missing Subcounty **County: Missing County** **40,000**

LCII: Missing Parish *Water Office* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *40,000*

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,330	0	5,330
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Total for LCIII: Missing Subcounty			County: Missing County						5,330		
LCII: Missing Parish	Water Quality Laboratory reagents-water office	Water Quality Laboratory reagents	Source: Sector Development Grant						5,330		
Total Cost of output098172		0	0	19,802	0	19,802	0	0	80,857	0	80,857
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	750	0	750	0	0	2,036	0	2,036
Total for LCIII: Missing Subcounty			County: Missing County						2,036		
LCII: Missing Parish	Supervision and training of WSC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						2,036		
312101 Non-Residential Buildings		0	0	15,861	0	15,861	0	0	20,450	0	20,450
Total for LCIII: Namungalwe			County: Kigulu						19,700		
LCII: Bulumwaki	Nsinze	Building Construction - Latrines-237	Source: Sector Development Grant						19,700		
Total for LCIII: Nakigo			County: Kigulu						750		
LCII: busowoobi	Retention to sunlad-Nabitovu RGC latrine	Building Construction - Contractor-216	Source: Sector Development Grant						750		
Total Cost of output098180		0	0	16,611	0	16,611	0	0	22,486	0	22,486
098181 Spring protection											
312104 Other Structures		0	0	0	0	0	0	0	185	0	185
Total for LCIII: Nakalama			County: Kigulu						185		
LCII: Busei	Busei-retention to rays procurement	Construction Services - Contractors-393	Source: Sector Development Grant						185		
Total Cost of output098181		0	0	0	0	0	0	0	185	0	185
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	26,910	0	26,910	0	0	40,745	0	40,745
Total for LCIII: Missing Subcounty			County: Missing County						40,745		
LCII: Missing Parish	Sub counties of Iganga	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						40,745		
312104 Other Structures		0	0	386,930	0	386,930	0	0	488,205	0	488,205

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Total for LCIII: Nakalama		County: Kigulu	23,000
<i>LCII: Nakalama</i>	<i>Bukobooli</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: Namung'alwe		County: Kigulu	23,000
<i>LCII: Namunkesu</i>	<i>Nabikoote</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: Nawandala		County: Kigulu	23,000
<i>LCII: Kyendabawala</i>	<i>Buzaaya</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: Bulamagi		County: Kigulu	46,000
<i>LCII: Bwanalira</i>	<i>Kinawanswa</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: Iwaawu</i>	<i>Iwawu</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: Nabitende		County: Kigulu	69,000
<i>LCII: Itanda</i>	<i>Kinu</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: Kasambika</i>	<i>Buwerempe</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: Naluko</i>	<i>Nawankwale P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: Nakigo		County: Kigulu	46,000
<i>LCII: Bunyama</i>	<i>Namilali</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: busowoobi</i>	<i>Kiwerere</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000

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Total for LCIII: Nambale		County: Kigulu	69,000
LCII: Kidago	Bukose Zone	Construction Services - Other Construction Works-405	Source: Sector Development Grant 23,000
LCII: Kidago	Nabitende	Construction Services - Other Construction Works-405	Source: Sector Development Grant 23,000
LCII: Mwiira	Nabitovu	Construction Services - Other Construction Works-405	Source: Sector Development Grant 23,000
Total for LCIII: Nawanyingi		County: Kigulu	46,000
LCII: Magogo	Nakilulwe	Construction Services - Other Construction Works-405	Source: Sector Development Grant 23,000
LCII: Nawanyingi	Nawanyingi-wanwa	Construction Services - Other Construction Works-405	Source: Sector Development Grant 23,000
Total for LCIII: Missing Subcounty		County: Missing County	143,205
LCII: Missing Parish	rehabilitation of old boreholes in Sub counties of	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 84,800
LCII: Missing Parish	Water Office-Pay retention and arrears	Construction Services - Contractors-393	Source: Sector Development Grant 58,405
Total Cost of output098183		0 0 413,840 0 413,840 0 0 528,950 0 528,950	
098184 Construction of piped water supply system			
281504 Monitoring, Supervision & Appraisal of capital works		0 0 0 0 0 0 0 12,000 0 12,000	
Total for LCIII: Nawandala		County: Kigulu	12,000
LCII: Bugongo	Nawandala	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 12,000
312104 Other Structures		0 0 20,000 0 20,000 0 0 300,000 0 300,000	
Total for LCIII: Nawandala		County: Kigulu	300,000
LCII: Bugongo	Nawandala	Construction Services - Water Schemes-418	Source: Sector Development Grant 300,000
Total Cost of output098184		0 0 20,000 0 20,000 0 0 312,000 0 312,000	

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Total Cost of Capital Purchases	0	0	470,253	0	470,253	0	0	944,478	0	944,478
Total cost of Rural Water Supply and Sanitation	52,377	36,890	470,253	0	559,520	52,377	81,282	944,478	0	1,078,137
Total cost of Water	52,377	36,890	470,253	0	559,520	52,377	81,282	944,478	0	1,078,137

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,210	100,587	168,510
District Unconditional Grant (Non-Wage)	3,000	2,250	4,000
District Unconditional Grant (Wage)	120,000	90,000	120,000
Locally Raised Revenues	8,894	2,100	16,000
Sector Conditional Grant (Non-Wage)	8,316	6,237	28,510
Development Revenues	35,000	35,000	58,000
District Discretionary Development Equalization Grant	35,000	35,000	58,000
Total Revenues shares	175,210	135,587	226,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,000	89,887	120,000
Non Wage	20,210	6,602	48,510
Development Expenditure			
Domestic Development	35,000	0	58,000
External Financing	0	0	0
Total Expenditure	175,210	96,489	226,510

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	120,000	0	0	0	120,000	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	0	0	0	0
223005 Electricity	0	600	0	0	600	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,722	0	0	7,722

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,494	0	0	1,494	0	0	0	0	0
Total Cost of output098301	120,000	6,494	0	0	126,494	120,000	10,522	0	0	130,522
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output098303	0	0	5,000	0	5,000	0	2,500	10,000	0	12,500
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output098305	0	0	0	0	0	0	1,800	0	0	1,800
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	2,316	0	0	2,316	0	0	0	0	0
Total Cost of output098306	0	2,316	0	0	2,316	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	11,045	0	0	11,045
227001 Travel inland	0	0	0	0	0	0	4,316	0	0	4,316
Total Cost of output098308	0	0	0	0	0	0	15,360	0	0	15,360
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	8,400	0	0	8,400	0	10,000	0	0	10,000
Total Cost of output098309	0	8,400	0	0	8,400	0	10,000	0	0	10,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output098310	0	0	0	0	0	0	4,800	0	0	4,800
098311 Infrastruture Planning										
225001 Consultancy Services- Short term	0	0	30,000	0	30,000	0	0	48,000	0	48,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,528	0	0	3,528
Total Cost of output098311	0	3,000	30,000	0	33,000	0	3,528	48,000	0	51,528
Total Cost of Higher LG Services	120,000	20,210	35,000	0	175,210	120,000	48,510	58,000	0	226,510
Total cost of Natural Resources Management	120,000	20,210	35,000	0	175,210	120,000	48,510	58,000	0	226,510
Total cost of Natural Resources	120,000	20,210	35,000	0	175,210	120,000	48,510	58,000	0	226,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	721,925	133,595	1,070,107
District Unconditional Grant (Wage)	55,616	47,827	55,616
Locally Raised Revenues	4,500	0	6,000
Other Transfers from Central Government	597,368	37,437	944,593
Sector Conditional Grant (Non-Wage)	64,441	48,331	63,898
Development Revenues	1,260,838	566,053	884,660
External Financing	1,260,838	566,053	884,660
Total Revenues shares	1,982,763	699,648	1,954,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,616	47,816	55,616
Non Wage	666,309	69,033	1,014,491
Development Expenditure			
Domestic Development	0	0	0
External Financing	1,260,838	0	884,660
Total Expenditure	1,982,763	116,849	1,954,767

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
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	2,000	0	0	2,000
Total Cost of output108102	0	0	0	0	0	0	6,000	0	0	6,000
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	0	0	0	0	0	55,616	0	0	0	55,616
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81	0	0	81
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0
Total Cost of output108104	0	4,500	0	0	4,500	55,616	6,081	0	61,697

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	15,840	0	0	15,840	0	60,000	0	60,000
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	6,000	0	6,000
223005 Electricity	0	360	0	0	360	0	0	0	0
227001 Travel inland	0	65,918	0	0	65,918	0	49,000	0	49,000
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	45,074	0	0	45,074	0	20,000	0	20,000
282101 Donations	0	20,008	0	0	20,008	0	0	0	0
Total Cost of output108105	0	191,000	0	0	191,000	0	175,000	0	175,000

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	2,388	0	0	2,388
Total Cost of output108107	0	0	0	0	0	2,388	0	0	2,388

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	592	592	0	0	0	70,000	70,000
221001 Advertising and Public Relations	0	0	0	160,838	160,838	0	0	0	0	0
221002 Workshops and Seminars	0	9,425	0	0	9,425	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	300	0	8,000	8,300
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	4,660	4,660
227001 Travel inland	0	13,641	0	1,099,408	1,113,048	0	6,000	0	680,000	686,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	32,000	32,000
282101 Donations	0	386,143	0	0	386,143	0	0	0	0	0
Total Cost of output108108	0	427,009	0	1,260,838	1,687,847	0	6,300	0	884,660	890,960

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	1,100	0	0	1,100
227001 Travel inland	0	2,480	0	0	2,480	0	3,000	0	0	3,000
Total Cost of output108109	0	5,000	0	0	5,000	0	5,700	0	0	5,700

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
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227001 Travel inland	0	10,720	0	0	10,720	0	3,200	0	0	3,200
282101 Donations	0	12,480	0	0	12,480	0	0	0	0	0
Total Cost of output108110	0	24,000	0	0	24,000	0	3,200	0	0	3,200
108111 Culture mainstreaming										
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output108111	0	6,000	0	0	6,000	0	3,000	0	0	3,000
108112 Work based inspections										
227001 Travel inland	0	3,000	0	0	3,000	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108113	0	0	0	0	0	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,200	0	0	1,200	0	22,437	0	0	22,437
282101 Donations	0	0	0	0	0	0	201,156	0	0	201,156
Total Cost of output108114	0	5,800	0	0	5,800	0	225,293	0	0	225,293
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output108116	0	0	0	0	0	0	16,000	0	0	16,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	55,616	0	0	0	55,616	0	0	0	0	0
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	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,529	0	0	3,529
282101 Donations	0	0	0	0	0	0	500,000	0	0	500,000
Total Cost of output108117	55,616	0	0	0	55,616	0	559,529	0	0	559,529
Total Cost of Higher LG Services	55,616	666,309	0	1,260,838	1,982,763	55,616	1,014,491	0	884,660	1,954,767
Total cost of Community Mobilisation and Empowerment	55,616	666,309	0	1,260,838	1,982,763	55,616	1,014,491	0	884,660	1,954,767
Total cost of Community Based Services	55,616	666,309	0	1,260,838	1,982,763	55,616	1,014,491	0	884,660	1,954,767

Vote:510 Iganga District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,173	84,986	129,695
District Unconditional Grant (Non-Wage)	46,582	34,937	55,105
District Unconditional Grant (Wage)	38,770	27,068	38,770
Locally Raised Revenues	29,821	22,982	35,820
Development Revenues	200,664	52,664	172,228
District Discretionary Development Equalization Grant	52,664	52,664	76,730
External Financing	148,000	0	95,498
Total Revenues shares	315,837	137,650	301,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,770	19,286	38,770
Non Wage	76,403	39,057	90,925
Development Expenditure			
Domestic Development	52,664	23,423	76,730
External Financing	148,000	0	95,498
Total Expenditure	315,837	81,766	301,923

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	38,770	0	0	0	38,770	38,770	0	0	0	38,770
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,853	0	0	1,853
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,400	0	0	1,400	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138301	38,770	12,400	0	0	51,170	38,770	10,853	3,000	0	52,623

138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	30,252	0	0	30,252
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138302	0	10,000	0	0	10,000	0	34,252	0	0	34,252

138303 Statistical data collection

227001 Travel inland	0	19,182	0	0	19,182	0	17,330	0	0	17,330
Total Cost of output138303	0	19,182	0	0	19,182	0	17,330	0	0	17,330

138304 Demographic data collection

227001 Travel inland	0	0	0	148,000	148,000	0	12,490	0	95,498	107,988
Total Cost of output138304	0	0	0	148,000	148,000	0	12,490	0	95,498	107,988

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	0	8,634	0	8,634
Total Cost of output138305	0	0	0	0	0	0	0	8,634	0	8,634

138306 Development Planning

221002 Workshops and Seminars	0	0	6,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	7,987	14,000	0	21,987	0	0	0	0	0
Total Cost of output138306	0	7,987	20,000	0	27,987	0	0	0	0	0

138307 Management Information Systems

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

138308 Operational Planning

227001 Travel inland	0	20,000	0	0	20,000	0	14,000	0	0	14,000
Total Cost of output138308	0	20,000	0	0	20,000	0	14,000	0	0	14,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,821	17,470	0	24,291	0	0	12,120	0	12,120
Total Cost of output138309	0	6,821	17,470	0	24,291	0	2,000	12,120	0	14,120
Total Cost of Higher LG Services	38,770	76,403	37,470	148,000	300,643	38,770	90,925	23,754	95,498	248,946

Vote:510 Iganga District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Missing Subcounty										40,000
<i>LCII: Missing Parish</i>	<i>Planning department</i>		<i>Building Construction - Toilet Repair-270</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>40,000</i>
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	12,977	0	12,977
Total for LCIII: Missing Subcounty										12,977
<i>LCII: Missing Parish</i>	<i>Council hall</i>		<i>Machinery and Equipment - Public Address System-1105</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,977</i>
312203 Furniture & Fixtures	0	0	11,194	0	11,194	0	0	0	0	0
Total Cost of output138372	0	0	15,194	0	15,194	0	0	52,977	0	52,977
Total Cost of Capital Purchases	0	0	15,194	0	15,194	0	0	52,977	0	52,977
Total cost of Local Government Planning Services	38,770	76,403	52,664	148,000	315,837	38,770	90,925	76,730	95,498	301,923
Total cost of Planning	38,770	76,403	52,664	148,000	315,837	38,770	90,925	76,730	95,498	301,923

Vote:510 Iganga District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,794	33,562	50,807
District Unconditional Grant (Non-Wage)	14,224	10,668	11,056
District Unconditional Grant (Wage)	30,370	21,393	30,370
Locally Raised Revenues	6,200	1,500	9,381
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,794	33,562	50,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,370	21,293	30,370
Non Wage	20,424	8,612	20,437
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,794	29,905	50,807

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,700	0	0	2,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221017 Subscriptions	0	550	0	0	550	0	550	0	0	550

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222003 Information and communications technology (ICT)	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	12,674	0	0	12,674	0	15,187	0	0	15,187
228002 Maintenance - Vehicles	0	700	0	0	700	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	750	0	0	750
Total Cost of output148202	0	20,424	0	0	20,424	0	20,437	0	0	20,437
Total Cost of Higher LG Services	30,370	20,424	0	0	50,794	30,370	20,437	0	0	50,807
Total cost of Internal Audit Services	30,370	20,424	0	0	50,794	30,370	20,437	0	0	50,807
Total cost of Internal Audit	30,370	20,424	0	0	50,794	30,370	20,437	0	0	50,807

Vote:510 Iganga District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,481	22,351	35,487
District Unconditional Grant (Wage)	17,041	11,521	17,042
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	14,440	10,830	14,445
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,481	22,351	35,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,041	11,318	17,042
Non Wage	14,440	9,863	18,445
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,481	21,181	35,487

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	17,041	0	0	0	17,041	17,042	0	0	0	17,042
221001 Advertising and Public Relations	0	400	0	0	400	0	2,600	0	0	2,600
221002 Workshops and Seminars	0	1,450	0	0	1,450	0	1,751	0	0	1,751
223005 Electricity	0	300	0	0	300	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,521	0	0	1,521	0	1,769	0	0	1,769
Total Cost of output068301	17,041	3,671	0	0	20,712	17,042	6,120	0	0	23,162

068302 Enterprise Development Services

221002 Workshops and Seminars	0	1,932	0	0	1,932	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,932	0	0	1,932

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Total Cost of output068302	0	1,932	0	0	1,932	0	1,932	0	0	1,932
068303 Market Linkage Services										
221002 Workshops and Seminars	0	1,831	0	0	1,831	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,831	0	0	1,831
Total Cost of output068303	0	1,831	0	0	1,831	0	1,831	0	0	1,831
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,096	0	0	3,096	0	3,096	0	0	3,096
Total Cost of output068304	0	3,096	0	0	3,096	0	3,096	0	0	3,096
068305 Tourism Promotional Services										
227001 Travel inland	0	1,445	0	0	1,445	0	1,445	0	0	1,445
Total Cost of output068305	0	1,445	0	0	1,445	0	1,445	0	0	1,445
068306 Industrial Development Services										
227001 Travel inland	0	2,466	0	0	2,466	0	4,021	0	0	4,021
Total Cost of output068306	0	2,466	0	0	2,466	0	4,021	0	0	4,021
Total Cost of Higher LG Services	17,041	14,440	0	0	31,481	17,042	18,445	0	0	35,487
Total cost of Commercial Services	17,041	14,440	0	0	31,481	17,042	18,445	0	0	35,487
Total cost of Trade, Industry and Local Development	17,041	14,440	0	0	31,481	17,042	18,445	0	0	35,487

Vote:510 Iganga District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Nakalama	73,242	51,289	105,639
Namungalwe	61,934	43,256	117,981
Nawandala	54,679	38,103	77,155
Bulamagi	183,333	36,435	91,473
Nabitende	50,946	35,440	72,619
Nakigo	64,494	45,074	90,793
Nambale	73,562	51,516	109,242
Nawanyingi	47,639	33,101	74,903
Grand Total	609,827	334,214	739,806
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>323,805</i>	<i>48,201</i>	<i>454,605</i>
<i>Domestic Devt:</i>	<i>286,022</i>	<i>286,012</i>	<i>285,201</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 2020/21

SubCounty/Town Council/Division: Nakalama

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,271	7,318	61,827
District Unconditional Grant (Non-Wage)	29,271	7,318	29,398
Locally Raised Revenues	0	0	11,700
Other Transfers from Central Government	0	0	20,729
Development Revenues	43,971	43,971	43,812
District Discretionary Development Equalization Grant	43,971	43,971	43,812
Total Revenue Shares	73,242	51,289	105,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,271	7,318	61,827
Development Expenditure			
Domestic Development	43,971	43,971	43,812
External Financing	0	0	0
Total Expenditure	73,242	51,289	105,639

Vote:510 Iganga District

FY 2020/21

SubCounty/Town Council/Division: Namung'alwe

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,904	6,226	81,086
District Unconditional Grant (Non-Wage)	24,904	6,226	25,012
Locally Raised Revenues	0	0	31,600
Other Transfers from Central Government	0	0	24,473
<i>Development Revenues</i>	37,030	37,030	36,895
District Discretionary Development Equalization Grant	37,030	37,030	36,895
Total Revenue Shares	61,934	43,256	117,981
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,904	6,226	81,086
<i>Development Expenditure</i>			
Domestic Development	37,030	37,030	36,895
External Financing	0	0	0
Total Expenditure	61,934	43,256	117,981

Vote:510 Iganga District

FY 2020/21

SubCounty/Town Council/Division: Nawandala

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,103	5,526	44,702
District Unconditional Grant (Non-Wage)	22,103	5,526	22,196
Locally Raised Revenues	0	0	6,600
Other Transfers from Central Government	0	0	15,906
Development Revenues	32,577	32,577	32,454
District Discretionary Development Equalization Grant	32,577	32,577	32,454
Total Revenue Shares	54,679	38,103	77,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,103	5,526	44,702
Development Expenditure			
Domestic Development	32,577	32,577	32,454
External Financing	0	0	0
Total Expenditure	54,679	38,103	77,155

Vote:510 Iganga District

FY 2020/21

SubCounty/Town Council/Division: Bulamagi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,196	5,299	60,415
District Unconditional Grant (Non-Wage)	21,196	5,299	21,310
Locally Raised Revenues	131,000	0	25,300
Other Transfers from Central Government	0	0	13,805
Development Revenues	31,136	31,136	31,058
District Discretionary Development Equalization Grant	31,136	31,136	31,058
Total Revenue Shares	183,333	36,435	91,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	152,196	5,299	60,415
Development Expenditure			
Domestic Development	31,136	31,136	31,058
External Financing	0	0	0
Total Expenditure	183,333	36,435	91,473

Vote:510 Iganga District

FY 2020/21

SubCounty/Town Council/Division: Nabitende

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,661	5,165	42,450
District Unconditional Grant (Non-Wage)	20,661	5,165	20,747
Locally Raised Revenues	0	0	7,576
Other Transfers from Central Government	0	0	14,127
Development Revenues	30,285	30,275	30,169
District Discretionary Development Equalization Grant	30,285	30,275	30,169
Total Revenue Shares	50,946	35,440	72,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,661	5,165	42,450
Development Expenditure			
Domestic Development	30,285	30,275	30,169
External Financing	0	0	0
Total Expenditure	50,946	35,440	72,619

Vote:510 Iganga District**FY 2020/21****SubCounty/Town Council/Division: Nakigo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,893	6,473	52,311
District Unconditional Grant (Non-Wage)	25,893	6,473	26,018
Locally Raised Revenues	0	0	8,506
Other Transfers from Central Government	0	0	17,787
<i>Development Revenues</i>	38,601	38,601	38,482
District Discretionary Development Equalization Grant	38,601	38,601	38,482
Total Revenue Shares	64,494	45,074	90,793
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,893	6,473	52,311
<i>Development Expenditure</i>			
Domestic Development	38,601	38,601	38,482
External Financing	0	0	0
Total Expenditure	64,494	45,074	90,793

Vote:510 Iganga District**FY 2020/21****SubCounty/Town Council/Division: Nambale**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,394	7,349	65,113
District Unconditional Grant (Non-Wage)	29,394	7,349	29,600
Locally Raised Revenues	0	0	12,588
Other Transfers from Central Government	0	0	22,926
<i>Development Revenues</i>	44,167	44,167	44,129
District Discretionary Development Equalization Grant	44,167	44,167	44,129
Total Revenue Shares	73,562	51,516	109,242
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,394	7,349	65,113
<i>Development Expenditure</i>			
Domestic Development	44,167	44,167	44,129
External Financing	0	0	0
Total Expenditure	73,562	51,516	109,242

Vote:510 Iganga District**FY 2020/21****SubCounty/Town Council/Division: Nawanyingi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,383	4,846	46,701
District Unconditional Grant (Non-Wage)	19,383	4,846	19,499
Locally Raised Revenues	0	0	14,974
Other Transfers from Central Government	0	0	12,227
Development Revenues	28,255	28,255	28,202
District Discretionary Development Equalization Grant	28,255	28,255	28,202
Total Revenue Shares	47,639	33,101	74,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,383	4,846	46,701
Development Expenditure			
Domestic Development	28,255	28,255	28,202
External Financing	0	0	0
Total Expenditure	47,639	33,101	74,903

Vote:510 Iganga District**FY 2020/21****SubCounty/Town Council/Division: Nakalama****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,271	7,318	19,587
District Unconditional Grant (Non-Wage)	29,271	7,318	14,257
Locally Raised Revenues	0	0	3,358
Other Transfers from Central Government	0	0	1,973
Development Revenues	43,971	43,971	8,192
District Discretionary Development Equalization Grant	43,971	43,971	8,192
Total Revenue Shares	73,242	51,289	27,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,271	7,318	19,587
Development Expenditure			
Domestic Development	43,971	43,971	8,192
External Financing	0	0	0
Total Expenditure	73,242	51,289	27,779

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	17,614	0	0	17,614
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,973	0	0	1,973
Total Cost of Output 04	0	0	0	0	0	0	19,587	0	0	19,587

Vote:510 Iganga District

FY 2020/21

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	0	8,192	0	8,192
Total Cost of Output 06	0	0	0	0	0	0	0	8,192	0	8,192
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,587	8,192	0	27,779

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263369 Support Services Conditional Grant (Non-Wage)	0	29,271	0	0	29,271	0	0	0	0	0
Total Cost of Output 51	0	29,271	0	0	29,271	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	29,271	0	0	29,271	0	0	0	0	0

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

312101 Non-Residential Buildings	0	0	43,971	0	43,971	0	0	0	0	0
Total Cost of Output 72	0	0	43,971	0	43,971	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,971	0	43,971	0	0	0	0	0
Total cost of District and Urban Administration	0	29,271	43,971	0	73,242	0	19,587	8,192	0	27,779
Total cost of Administration	0	29,271	43,971	0	73,242	0	19,587	8,192	0	27,779

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,527
District Unconditional Grant (Non-Wage)	0	0	10,782
Locally Raised Revenues	0	0	4,745
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	15,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,527
Development Expenditure			

Vote:510 Iganga District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,527

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	138	0	0	138
227001 Travel inland	0	0	0	0	0	0	15,388	0	0	15,388
Total Cost of Output 02	0	0	0	0	0	0	15,527	0	0	15,527
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,527	0	0	15,527
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	15,527	0	0	15,527
Total cost of Finance	0	0	0	0	0	0	15,527	0	0	15,527

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,958
District Unconditional Grant (Non-Wage)	0	0	4,360
Locally Raised Revenues	0	0	3,598
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,958
Development Expenditure			
Domestic Development	0	0	0

Vote:510 Iganga District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	7,958

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,958	0	0	7,958
Total Cost of Output 01	0	0	0	0	0	0	7,958	0	0	7,958
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,958	0	0	7,958
Total cost of Local Statutory Bodies	0	0	0	0	0	0	7,958	0	0	7,958
Total cost of Statutory Bodies	0	0	0	0	0	0	7,958	0	0	7,958

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,505
District Discretionary Development Equalization Grant	0	0	2,505
Total Revenue Shares	0	0	2,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,505
External Financing	0	0	0
Total Expenditure	0	0	2,505

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

Vote:510 Iganga District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,505	0	2,505
Total Cost of Output 83	0	0	0	0	0	0	0	2,505	0	2,505
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,505	0	2,505
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	2,505	0	2,505
Total cost of Education	0	0	0	0	0	0	0	2,505	0	2,505

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	18,756
Other Transfers from Central Government	0	0	18,756
<i>Development Revenues</i>	0	0	28,115
District Discretionary Development Equalization Grant	0	0	28,115
Total Revenue Shares	0	0	46,871
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	18,756
<i>Development Expenditure</i>			
Domestic Development	0	0	28,115
External Financing	0	0	0
Total Expenditure	0	0	46,871

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

Vote:510 Iganga District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,756	28,115	0	46,871
Total Cost of Output 04	0	0	0	0	0	0	18,756	28,115	0	46,871
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,756	28,115	0	46,871
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	18,756	28,115	0	46,871
Total cost of Roads and Engineering	0	0	0	0	0	0	18,756	28,115	0	46,871

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Vote:510 Iganga District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Community Based Services	0	0	0	0	0	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,904	6,226	22,240
District Unconditional Grant (Non-Wage)	24,904	6,226	7,623
Locally Raised Revenues	0	0	13,360
Other Transfers from Central Government	0	0	1,256
Development Revenues	37,030	37,030	6,700
District Discretionary Development Equalization Grant	37,030	37,030	6,700
Total Revenue Shares	61,934	43,256	28,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,904	6,226	22,240
Development Expenditure			
Domestic Development	37,030	37,030	6,700
External Financing	0	0	0
Total Expenditure	61,934	43,256	28,940

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

N/A

Vote:510 Iganga District**FY 2020/21****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,418
District Unconditional Grant (Non-Wage)	0	0	14,085
Locally Raised Revenues	0	0	9,333
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	23,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,418
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	23,418

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,196
District Unconditional Grant (Non-Wage)	0	0	1,289
Locally Raised Revenues	0	0	8,907
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,196

Vote:510 Iganga District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,196
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,196

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	5,317
District Discretionary Development Equalization Grant	0	0	5,317
Total Revenue Shares	0	0	5,317
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,317
External Financing	0	0	0
Total Expenditure	0	0	5,317

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:510 Iganga District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	13,684
District Discretionary Development Equalization Grant	0	0	13,684
Total Revenue Shares	0	0	13,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,684
External Financing	0	0	0
Total Expenditure	0	0	13,684

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,217
Other Transfers from Central Government	0	0	23,217
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	23,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,217
Development Expenditure			

Vote:510 Iganga District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	23,217

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,016
District Unconditional Grant (Non-Wage)	0	0	2,016
Development Revenues	0	0	11,194
District Discretionary Development Equalization Grant	0	0	11,194
Total Revenue Shares	0	0	13,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,016
Development Expenditure			
Domestic Development	0	0	11,194
External Financing	0	0	0
Total Expenditure	0	0	13,210

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,103	5,526	12,666
District Unconditional Grant (Non-Wage)	22,103	5,526	8,952

Vote:510 Iganga District**FY 2020/21**

Locally Raised Revenues	0	0	2,998
Other Transfers from Central Government	0	0	716
Development Revenues	32,577	32,577	9,426
District Discretionary Development Equalization Grant	32,577	32,577	9,426
Total Revenue Shares	54,679	38,103	22,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,103	5,526	12,666
Development Expenditure			
Domestic Development	32,577	32,577	9,426
External Financing	0	0	0
Total Expenditure	54,679	38,103	22,093

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,461
District Unconditional Grant (Non-Wage)	0	0	8,534
Locally Raised Revenues	0	0	2,927
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,461
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,461

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,309
District Unconditional Grant (Non-Wage)	0	0	4,309
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,309
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,309

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	475
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	275
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,475

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	475
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,475

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	12,627
District Discretionary Development Equalization Grant	0	0	12,627
Total Revenue Shares	0	0	12,627
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,627
External Financing	0	0	0
Total Expenditure	0	0	12,627

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:510 Iganga District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,190
Other Transfers from Central Government	0	0	15,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	15,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,190
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,190

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	6,400
District Discretionary Development Equalization Grant	0	0	6,400
Total Revenue Shares	0	0	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	6,400
External Financing	0	0	0
Total Expenditure	0	0	6,800

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,196	5,299	17,256

Vote:510 Iganga District**FY 2020/21**

District Unconditional Grant (Non-Wage)	21,196	5,299	7,200
Locally Raised Revenues	0	0	10,057
Development Revenues	31,136	31,136	3,765
District Discretionary Development Equalization Grant	31,136	31,136	3,765
Total Revenue Shares	52,333	36,435	21,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,196	5,299	17,256
Development Expenditure			
Domestic Development	31,136	31,136	3,765
External Financing	0	0	0
Total Expenditure	52,333	36,435	21,021

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	0	3,765	0	3,765
Total Cost of Output 04		0	0	0	0	0	0	0	3,765	0	3,765
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	3,765	0	3,765
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263369 Support Services Conditional Grant (Non-Wage)		0	21,196	0	0	21,196	0	17,256	0	0	17,256
Total Cost of Output 51		0	21,196	0	0	21,196	0	17,256	0	0	17,256
Total Cost of Class of Output Lower Local Services		0	21,196	0	0	21,196	0	17,256	0	0	17,256

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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										
312101 Non-Residential Buildings	0	0	31,136	0	31,136	0	0	0	0	0
Total Cost of Output 72	0	0	31,136	0	31,136	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,136	0	31,136	0	0	0	0	0
Total cost of District and Urban Administration	0	21,196	31,136	0	52,333	0	17,256	3,765	0	21,021
Total cost of Administration	0	21,196	31,136	0	52,333	0	17,256	3,765	0	21,021

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,000	0	20,877
District Unconditional Grant (Non-Wage)	0	0	8,591
Locally Raised Revenues	131,000	0	12,286
Development Revenues	0	0	0
N/A			
Total Revenue Shares	131,000	0	20,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,000	0	20,877
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	131,000	0	20,877

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	131,000	0	0	131,000	0	311	0	0	311

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227001 Travel inland	0	0	0	0	0	0	20,566	0	0	20,566
Total Cost of Output 02	0	131,000	0	0	131,000	0	20,877	0	0	20,877
Total Cost of Class of Output Higher LG Services	0	131,000	0	0	131,000	0	20,877	0	0	20,877
Total cost of Financial Management and Accountability(LG)	0	131,000	0	0	131,000	0	20,877	0	0	20,877
Total cost of Finance	0	131,000	0	0	131,000	0	20,877	0	0	20,877

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,078
District Unconditional Grant (Non-Wage)	0	0	3,120
Locally Raised Revenues	0	0	2,958
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,078
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,078

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,078	0	0	6,078
Total Cost of Output 01	0	0	0	0	0	0	6,078	0	0	6,078
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,078	0	0	6,078
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,078	0	0	6,078
Total cost of Statutory Bodies	0	0	0	0	0	0	6,078	0	0	6,078

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

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

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FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Primary Healthcare	0	0	0	0	0	0	400	0	0	400
Total cost of Health	0	0	0	0	0	0	400	0	0	400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,805
Other Transfers from Central Government	0	0	13,805
Development Revenues	0	0	27,293
District Discretionary Development Equalization Grant	0	0	27,293
Total Revenue Shares	0	0	41,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,805
Development Expenditure			
Domestic Development	0	0	27,293
External Financing	0	0	0
Total Expenditure	0	0	41,098

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

Vote:510 Iganga District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,805	27,293	0	41,098
Total Cost of Output 04	0	0	0	0	0	0	13,805	27,293	0	41,098
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,805	27,293	0	41,098
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	13,805	27,293	0	41,098
Total cost of Roads and Engineering	0	0	0	0	0	0	13,805	27,293	0	41,098

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:510 Iganga District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Community Based Services	0	0	0	0	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,661	5,165	12,874
District Unconditional Grant (Non-Wage)	20,661	5,165	8,200
Locally Raised Revenues	0	0	2,561
Other Transfers from Central Government	0	0	2,113
Development Revenues	30,285	30,275	3,662
District Discretionary Development Equalization Grant	30,285	30,275	3,662
Total Revenue Shares	50,946	35,440	16,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,661	5,165	12,874
Development Expenditure			
Domestic Development	30,285	30,275	3,662
External Financing	0	0	0
Total Expenditure	50,946	35,440	16,536

(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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	0	3,662	0	3,662
Total Cost of Output 06	0	0	0	0	0	0	0	3,662	0	3,662
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,662	0	3,662
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	20,661	0	0	20,661	0	12,874	0	0	12,874
Total Cost of Output 51	0	20,661	0	0	20,661	0	12,874	0	0	12,874
Total Cost of Class of Output Lower Local Services	0	20,661	0	0	20,661	0	12,874	0	0	12,874
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	30,285	0	30,285	0	0	0	0	0
Total Cost of Output 72	0	0	30,285	0	30,285	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,285	0	30,285	0	0	0	0	0
Total cost of District and Urban Administration	0	20,661	30,285	0	50,946	0	12,874	3,662	0	16,536
Total cost of Administration	0	20,661	30,285	0	50,946	0	12,874	3,662	0	16,536

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,093
District Unconditional Grant (Non-Wage)	0	0	7,308
Locally Raised Revenues	0	0	3,785
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,093

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,093
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,093

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	0	0	0	0	11,093	0	0	11,093
Total Cost of Output 02	0	0	0	0	0	0	11,093	0	0	11,093
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,093	0	0	11,093
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	11,093	0	0	11,093
Total cost of Finance	0	0	0	0	0	0	11,093	0	0	11,093

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,518
District Unconditional Grant (Non-Wage)	0	0	4,789
Locally Raised Revenues	0	0	729
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	5,518
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	5,518
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,518

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,518	0	0	5,518
Total Cost of Output 01	0	0	0	0	0	0	5,518	0	0	5,518
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,518	0	0	5,518
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,518	0	0	5,518
Total cost of Statutory Bodies	0	0	0	0	0	0	5,518	0	0	5,518

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,400
District Discretionary Development Equalization Grant	0	0	5,400
Total Revenue Shares	0	0	5,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,400
External Financing	0	0	0
Total Expenditure	0	0	5,400

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,400	0	5,400
Total Cost of Output 81	0	0	0	0	0	0	0	5,400	0	5,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,400	0	5,400
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	5,400	0	5,400
Total cost of Education	0	0	0	0	0	0	0	5,400	0	5,400

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,015
Other Transfers from Central Government	0	0	12,015
Development Revenues	0	0	13,008
District Discretionary Development Equalization Grant	0	0	13,008
Total Revenue Shares	0	0	25,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,015
Development Expenditure			
Domestic Development	0	0	13,008
External Financing	0	0	0
Total Expenditure	0	0	25,022

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,902	13,008	0	22,910
Total Cost of Output 04	0	0	0	0	0	0	9,902	13,008	0	22,910
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,902	13,008	0	22,910
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	9,902	13,008	0	22,910

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	2,113	0	0	2,113
Total Cost of Output 01	0	0	0	0	0	0	2,113	0	0	2,113
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,113	0	0	2,113
Total cost of District Engineering Services	0	0	0	0	0	0	2,113	0	0	2,113
Total cost of Roads and Engineering	0	0	0	0	0	0	12,015	13,008	0	25,022

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	0	0	0	0	300	0	0	300
Total cost of Natural Resources	0	0	0	0	0	0	300	0	0	300

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	650
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	0	0	200
Development Revenues	0	0	8,100
District Discretionary Development Equalization Grant	0	0	8,100
Total Revenue Shares	0	0	8,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	650
Development Expenditure			
Domestic Development	0	0	8,100

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External Financing	0	0	0
Total Expenditure	0	0	8,750

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 17	0	0	0	0	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	650	0	0	650
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,100	0	8,100
Total Cost of Output 75	0	0	0	0	0	0	0	8,100	0	8,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,100	0	8,100
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	650	8,100	0	8,750
Total cost of Community Based Services	0	0	0	0	0	0	650	8,100	0	8,750

SubCounty/Town Council/Division: Nakigo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,893	6,473	14,622
District Unconditional Grant (Non-Wage)	25,893	6,473	10,438
Locally Raised Revenues	0	0	2,184
Other Transfers from Central Government	0	0	2,000
Development Revenues	38,601	38,601	8,584
District Discretionary Development Equalization Grant	38,601	38,601	8,584
Total Revenue Shares	64,494	45,074	23,206

Vote:510 Iganga District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,893	6,473	14,622
<i>Development Expenditure</i>			
Domestic Development	38,601	38,601	8,584
External Financing	0	0	0
Total Expenditure	64,494	45,074	23,206

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	14,792
District Unconditional Grant (Non-Wage)	0	0	10,194
Locally Raised Revenues	0	0	4,598
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	14,792
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,792
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,792

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,724
District Unconditional Grant (Non-Wage)	0	0	3,200
Locally Raised Revenues	0	0	1,524
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,724
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,724

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	136
District Unconditional Grant (Non-Wage)	0	0	136
Development Revenues	0	0	9,395

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District Discretionary Development Equalization Grant	0	0	9,395
Total Revenue Shares	0	0	9,531
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	136
<i>Development Expenditure</i>			
Domestic Development	0	0	9,395
External Financing	0	0	0
Total Expenditure	0	0	9,531

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	16,087
District Unconditional Grant (Non-Wage)	0	0	300
Other Transfers from Central Government	0	0	15,787
<i>Development Revenues</i>	0	0	14,917
District Discretionary Development Equalization Grant	0	0	14,917
Total Revenue Shares	0	0	31,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,087
<i>Development Expenditure</i>			
Domestic Development	0	0	14,917
External Financing	0	0	0
Total Expenditure	0	0	31,004

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

N/A

Vote:510 Iganga District**FY 2020/21****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	250
District Unconditional Grant (Non-Wage)	0	0	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	250

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

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	200
Development Revenues	0	0	5,585
District Discretionary Development Equalization Grant	0	0	5,585
Total Revenue Shares	0	0	6,385

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	5,585
External Financing	0	0	0
Total Expenditure	0	0	6,385

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,394	7,349	18,447
District Unconditional Grant (Non-Wage)	29,394	7,349	11,916
Locally Raised Revenues	0	0	3,105
Other Transfers from Central Government	0	0	3,426
<i>Development Revenues</i>	44,167	44,167	3,120
District Discretionary Development Equalization Grant	44,167	44,167	3,120
Total Revenue Shares	73,562	51,516	21,567
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,394	7,349	18,447
<i>Development Expenditure</i>			
Domestic Development	44,167	44,167	3,120
External Financing	0	0	0
Total Expenditure	73,562	51,516	21,567

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

N/A

Vote:510 Iganga District**FY 2020/21****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	17,111
District Unconditional Grant (Non-Wage)	0	0	10,788
Locally Raised Revenues	0	0	6,323
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	17,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,111
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	17,111

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,740
District Unconditional Grant (Non-Wage)	0	0	4,580
Locally Raised Revenues	0	0	3,160
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,740

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,740
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,740

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	28,546
District Discretionary Development Equalization Grant	0	0	28,546
Total Revenue Shares	0	0	28,546
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	28,546
External Financing	0	0	0
Total Expenditure	0	0	28,546

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	19,500
Other Transfers from Central Government	0	0	19,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	19,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,500

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,816
District Unconditional Grant (Non-Wage)	0	0	1,816
Development Revenues	0	0	12,463
District Discretionary Development Equalization Grant	0	0	12,463
Total Revenue Shares	0	0	14,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,816
Development Expenditure			
Domestic Development	0	0	12,463
External Financing	0	0	0
Total Expenditure	0	0	14,279

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,383	4,846	9,726
District Unconditional Grant (Non-Wage)	19,383	4,846	7,218

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Locally Raised Revenues	0	0	958
Other Transfers from Central Government	0	0	1,550
Development Revenues	28,255	28,255	5,305
District Discretionary Development Equalization Grant	28,255	28,255	5,305
Total Revenue Shares	47,639	33,101	15,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,383	4,846	9,726
Development Expenditure			
Domestic Development	28,255	28,255	5,305
External Financing	0	0	0
Total Expenditure	47,639	33,101	15,031

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,618
District Unconditional Grant (Non-Wage)	0	0	9,115
Locally Raised Revenues	0	0	5,502
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,618
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,618

Vote:510 Iganga District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,880
District Unconditional Grant (Non-Wage)	0	0	2,366
Locally Raised Revenues	0	0	7,514
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,880

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	682
District Discretionary Development Equalization Grant	0	0	682
Total Revenue Shares	0	0	682

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	682
External Financing	0	0	0
Total Expenditure	0	0	682

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,940
District Discretionary Development Equalization Grant	0	0	1,940
Total Revenue Shares	0	0	1,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,940
External Financing	0	0	0
Total Expenditure	0	0	1,940

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,677
Other Transfers from Central Government	0	0	10,677
Development Revenues	0	0	10,775
District Discretionary Development Equalization Grant	0	0	10,775
Total Revenue Shares	0	0	21,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,677
Development Expenditure			
Domestic Development	0	0	10,775
External Financing	0	0	0
Total Expenditure	0	0	21,452

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	9,500
District Discretionary Development Equalization Grant	0	0	9,500
Total Revenue Shares	0	0	11,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			

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Domestic Development	0	0	9,500
External Financing	0	0	0
Total Expenditure	0	0	11,300

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

N/A