

Vote:773 Iganga Municipal Council**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	4,648,443	199,956	1,173,904
o/w Higher Local Government	399,911	99,978	536,952
o/w Lower Local Government	4,248,532	99,978	636,952
Discretionary Government Transfers	1,414,416	1,102,586	1,563,448
o/w Higher Local Government	1,244,615	998,164	1,370,110
o/w Lower Local Government	169,802	104,422	193,338
Conditional Government Transfers	3,124,447	2,391,001	3,228,330
o/w Higher Local Government	3,124,447	2,391,001	3,228,330
o/w Lower Local Government	0	0	0
Other Government Transfers	682,955	473,323	779,156
o/w Higher Local Government	682,955	473,323	779,156
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	9,870,262	4,166,865	6,744,838
o/w Higher Local Government	5,451,928	3,962,466	5,914,547
o/w Lower Local Government	4,418,334	204,400	830,290

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	5,084,180	665,265	1,671,516
o/w Higher Local Government	665,846	460,865	841,225
o/w Lower Local Government	4,418,334	204,400	830,290
Finance	271,111	159,723	260,111
o/w Higher Local Government	271,111	159,723	260,111
o/w Lower Local Government	0	0	0
Statutory Bodies	264,993	159,607	269,652

Vote:773 Iganga Municipal Council

FY 2020/21

o/w Higher Local Government	264,993	159,607	269,652
o/w Lower Local Government	0	0	0
Production and Marketing	107,279	85,730	119,629
o/w Higher Local Government	107,279	85,730	119,629
o/w Lower Local Government	0	0	0
Health	436,889	335,352	471,878
o/w Higher Local Government	436,889	335,352	471,878
o/w Lower Local Government	0	0	0
Education	2,538,140	1,932,238	2,470,913
o/w Higher Local Government	2,538,140	1,932,238	2,470,913
o/w Lower Local Government	0	0	0
Roads and Engineering	856,335	613,913	1,027,449
o/w Higher Local Government	856,335	613,913	1,027,449
o/w Lower Local Government	0	0	0
Natural Resources	121,245	83,568	183,045
o/w Higher Local Government	121,245	83,568	183,045
o/w Lower Local Government	0	0	0
Community Based Services	81,060	67,423	91,086
o/w Higher Local Government	81,060	67,423	91,086
o/w Lower Local Government	0	0	0
Planning	48,875	25,314	101,004
o/w Higher Local Government	48,875	25,314	101,004
o/w Lower Local Government	0	0	0
Internal Audit	24,639	14,064	38,039
o/w Higher Local Government	24,639	14,064	38,039
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	35,516	24,668	40,516
o/w Higher Local Government	35,516	24,668	40,516

Vote:773 Iganga Municipal Council

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	9,870,262	4,166,865	6,744,838
<i>o/w Higher Local Government</i>	<i>5,451,928</i>	<i>3,962,466</i>	<i>5,914,547</i>
<i>o/w: Wage:</i>	<i>3,262,527</i>	<i>2,490,790</i>	<i>3,335,695</i>
<i>Non-Wage Reccurent:</i>	<i>1,363,569</i>	<i>951,046</i>	<i>1,704,021</i>
<i>Domestic Devt:</i>	<i>825,832</i>	<i>520,630</i>	<i>874,831</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>4,418,334</i>	<i>204,400</i>	<i>830,290</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>4,340,430</i>	<i>145,031</i>	<i>728,446</i>
<i>Domestic Devt:</i>	<i>77,904</i>	<i>59,369</i>	<i>101,844</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:773 Iganga Municipal Council**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	4,648,443	185,566	1,173,904
Advertisements/Bill Boards	0	0	43,727
Agency Fees	0	0	110,000
Animal & Crop Husbandry related Levies	15,972	60	18,000
Application Fees	30,000	0	0
Business licenses	150,000	39,069	180,000
Casinos and Gaming	10,648	0	0
Financial services	3,848,621	0	0
Ground rent	60,000	0	0
Inspection Fees	1,997	560	13,800
Land Fees	20,000	10,559	167,000
Local Hotel Tax	22,361	3,086	19,000
Local Services Tax	26,179	8,666	52,000
Market /Gate Charges	70,000	4,510	52,200
Miscellaneous and unidentified taxes	50,000	3,200	0
Miscellaneous receipts/income	50,000	0	37,800
Occupational Permits	2,662	0	0
Other Fees and Charges	0	0	60,874
Other licenses	20,000	63,053	0
Park Fees	100,000	0	167,134
Property related Duties/Fees	70,000	36,508	200,000
Registration of Businesses	3,993	450	0
Rent & Rates - Non-Produced Assets – from other Govt units	16,011	13,270	0
Rent & rates – produced assets – from private entities	0	0	40,907
Street Parking fees	80,000	2,575	11,461
2a. Discretionary Government Transfers	1,414,416	1,102,586	1,563,448
Urban Discretionary Development Equalization Grant	167,096	167,096	214,935
Urban Unconditional Grant (Non-Wage)	293,592	220,194	394,785
Urban Unconditional Grant (Wage)	953,728	715,296	953,728
2b. Conditional Government Transfer	3,124,447	2,391,001	3,228,330
Sector Conditional Grant (Wage)	2,308,798	1,775,494	2,381,967
Sector Conditional Grant (Non-Wage)	515,298	352,801	378,702
Sector Development Grant	149,772	149,772	214,082
Salary arrears (Budgeting)	0	0	29,942

Vote:773 Iganga Municipal Council

FY 2020/21

Pension for Local Governments	37,710	28,282	110,658
Gratuity for Local Governments	112,869	84,652	112,979
2c. Other Government Transfer	682,955	473,323	779,156
Support to PLE (UNEB)	4,200	0	7,200
Uganda Road Fund (URF)	678,755	473,323	760,358
Uganda Women Entrepreneurship Program(UWEP)	0	0	3,598
Tax Payers Register Expansion Program (TREP)	0	0	8,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	9,870,262	4,152,475	6,744,838

Vote:773 Iganga Municipal Council

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	649,914	421,644	832,988
Gratuity for Local Governments	112,869	84,652	112,979
Locally Raised Revenues	138,587	32,522	178,405
Pension for Local Governments	37,710	28,282	110,658
Salary arrears (Budgeting)	0	0	29,942
Urban Unconditional Grant (Non-Wage)	41,135	36,292	36,240
Urban Unconditional Grant (Wage)	319,613	239,896	364,764
Development Revenues	15,933	39,221	8,237
Urban Discretionary Development Equalization Grant	15,933	39,221	8,237
Total Revenues shares	665,846	460,865	841,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	319,613	233,900	364,764
Non Wage	330,300	157,796	468,224
Development Expenditure			
Domestic Development	15,933	38,340	8,237
External Financing	0	0	0
Total Expenditure	665,846	430,035	841,225

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				
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	319,613	0	0	0	319,613	364,764	0	0	0	364,764
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Vote:773 Iganga Municipal Council

FY 2020/21

211103 Allowances (Incl. Casuals, Temporary)	0	41,473	1,000	0	42,473	0	37,471	0	0	37,471
212105 Pension for Local Governments	0	37,710	0	0	37,710	0	0	0	0	0
212107 Gratuity for Local Governments	0	112,869	0	0	112,869	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	7,000	933	0	7,933	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	1,033	0	0	1,033
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	8,500	0	0	8,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	21,004	0	0	21,004	0	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	23,884	0	0	23,884	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,834	0	0	18,834
227002 Travel abroad	0	11,000	0	0	11,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	28,432	0	0	28,432	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	11,500	0	0	11,500
Total Cost of output138101	319,613	292,872	1,933	0	614,418	364,764	161,839	0	0	526,603

138102 Human Resource Management Services

212105 Pension for Local Governments	0	0	0	0	0	0	110,658	0	0	110,658
212107 Gratuity for Local Governments	0	0	0	0	0	0	112,979	0	0	112,979
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	29,942	0	0	29,942
Total Cost of output138102	0	1,500	0	0	1,500	0	253,579	0	0	253,579

138103 Capacity Building for HLG

221003 Staff Training	0	0	7,000	0	7,000	0	0	6,000	0	6,000
Total Cost of output138103	0	0	7,000	0	7,000	0	0	6,000	0	6,000

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138104	0	7,000	0	0	7,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	0	0	0	0	0	1,000	0	0	1,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	2,000	0	0	2,000
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Vote:773 Iganga Municipal Council

FY 2020/21

224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	12,178	0	0	12,178
Total Cost of output138106	0	10,000	0	0	10,000	0	17,178	0	0	17,178

138108 Assets and Facilities Management

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138108	0	0	0	0	0	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,929	0	0	1,929	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,728	0	0	2,728
Total Cost of output138109	0	1,929	0	0	1,929	0	3,928	0	0	3,928

138111 Records Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	3,000	0	5,000	0	0	0	0	0
Total Cost of output138111	0	6,000	3,000	0	9,000	0	7,200	0	0	7,200

138112 Information collection and management

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138113 Procurement Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output138113	0	10,000	4,000	0	14,000	0	12,500	0	0	12,500

Total Cost of Higher LG Services	319,613	330,300	15,933	0	665,846	364,764	468,224	6,000	0	838,988
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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

312213 ICT Equipment	0	0	0	0	0	0	0	2,237	0	2,237
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Vote:773 Iganga Municipal Council

FY 2020/21

Total for LCIII: Central Division				County: iganga municipal council						2,237
LCII: Nabidongha	ADMINISTRATION DEPT	ICT - Laptop (Notebook Computer) -779				Source: Urban Discretionary Development Equalization Grant				2,237
Total Cost of output138172	0	0	0	0	0	0	0	2,237	0	2,237
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,237	0	2,237
Total cost of District and Urban Administration	319,613	330,300	15,933	0	665,846	364,764	468,224	8,237	0	841,225
Total cost of Administration	319,613	330,300	15,933	0	665,846	364,764	468,224	8,237	0	841,225

Vote:773 Iganga Municipal Council

FY 2020/21

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	271,111	159,723	260,111
Locally Raised Revenues	96,808	29,452	104,808
Urban Unconditional Grant (Non-Wage)	37,055	27,335	48,055
Urban Unconditional Grant (Wage)	137,248	102,936	107,248
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	271,111	159,723	260,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,248	87,544	107,248
Non Wage	133,863	35,432	152,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	271,111	122,976	260,111

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	137,248	0	0	0	137,248	107,248	0	0	0	107,248
211103 Allowances (Incl. Casuals, Temporary)	0	2,615	0	0	2,615	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	28,000	0	0	28,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

Vote:773 Iganga Municipal Council

FY 2020/21

Total Cost of output148101	137,248	2,615	0	0	139,863	107,248	77,000	0	0	184,248
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	4,800	0	0	4,800	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output148102	0	18,000	0	0	18,000	0	12,000	0	0	12,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148103	0	3,000	0	0	3,000	0	9,000	0	0	9,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,248	0	0	30,248	0	0	0	0	0
Total Cost of output148104	0	75,248	0	0	75,248	0	18,000	0	0	18,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	6,863	0	0	6,863
Total Cost of output148105	0	0	0	0	0	0	6,863	0	0	6,863
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	3,600	0	0	3,600	0	0	0	0	0
222001 Telecommunications	0	14,400	0	0	14,400	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,000	0	0	6,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148107	0	4,000	0	0	4,000	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2020/21

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148108	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	137,248	133,863	0	0	271,111	107,248	152,863	0	0	260,111
Total cost of Financial Management and Accountability(LG)	137,248	133,863	0	0	271,111	107,248	152,863	0	0	260,111
Total cost of Finance	137,248	133,863	0	0	271,111	107,248	152,863	0	0	260,111

Vote:773 Iganga Municipal Council

FY 2020/21

*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	264,993	159,607	269,652
Locally Raised Revenues	84,982	21,246	84,984
Urban Unconditional Grant (Non-Wage)	84,312	66,588	119,668
Urban Unconditional Grant (Wage)	95,699	71,774	65,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	264,993	159,607	269,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,699	59,752	65,000
Non Wage	169,294	87,833	204,652
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	264,993	147,585	269,652

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	95,699	0	0	0	95,699	65,000	0	0	0	65,000
211103 Allowances (Incl. Casuals, Temporary)	0	132,099	0	0	132,099	0	93,457	0	0	93,457
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	1,356	0	0	1,356	0	442	0	0	442
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138201	95,699	133,455	0	0	229,154	65,000	118,900	0	0	183,900
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,000	0	0	2,000

Vote:773 Iganga Municipal Council

FY 2020/21

221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	1,444	0	0	1,444
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138202	0	3,000	0	0	3,000	0	6,444	0	0	6,444
138205 LG Financial Accountability										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,556	0	0	1,556
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138205	0	0	0	0	0	0	3,556	0	0	3,556
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	50,540	0	0	50,540
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,126	0	0	5,126	0	0	0	0	0
227002 Travel abroad	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500	0	10,000	0	0	10,000
Total Cost of output138206	0	25,626	0	0	25,626	0	70,540	0	0	70,540
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,212	0	0	7,212	0	5,212	0	0	5,212
Total Cost of output138207	0	7,212	0	0	7,212	0	5,212	0	0	5,212
Total Cost of Higher LG Services	95,699	169,294	0	0	264,993	65,000	204,652	0	0	269,652
Total cost of Local Statutory Bodies	95,699	169,294	0	0	264,993	65,000	204,652	0	0	269,652
Total cost of Statutory Bodies	95,699	169,294	0	0	264,993	65,000	204,652	0	0	269,652

Vote:773 Iganga Municipal Council

FY 2020/21

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	91,922	70,373	107,414
Locally Raised Revenues	2,408	602	6,000
Sector Conditional Grant (Non-Wage)	30,800	23,100	40,116
Sector Conditional Grant (Wage)	50,298	37,723	50,298
Urban Unconditional Grant (Non-Wage)	2,417	4,448	5,000
Urban Unconditional Grant (Wage)	6,000	4,500	6,000
Development Revenues	15,357	15,357	12,215
Sector Development Grant	12,857	12,857	12,215
Urban Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenues shares	107,279	85,730	119,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,298	42,223	56,298
Non Wage	35,624	28,150	51,116
Development Expenditure			
Domestic Development	15,357	6,515	12,215
External Financing	0	0	0
Total Expenditure	107,279	76,888	119,629

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	50,298	0	0	0	50,298	56,298	0	0	0	56,298
211103 Allowances (Incl. Casuals, Temporary)	0	5,428	0	0	5,428	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,915	0	0	4,915

Vote:773 Iganga Municipal Council

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,840	0	0	4,840
Total Cost of output018101	50,298	5,428	0	0	55,726	56,298	20,255	0	0	76,553

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	4,886	0	0	4,886	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018104	0	4,886	0	0	4,886	0	8,000	0	0	8,000

018105 Medical Supplies for Health Facilities

224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018105	0	0	0	0	0	0	2,000	0	0	2,000

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of output018106	0	11,400	0	0	11,400	0	2,000	0	0	2,000
Total Cost of Higher LG Services	50,298	21,713	0	0	72,011	56,298	32,255	0	0	88,553

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

312212 Medical Equipment	0	0	0	0	0	0	0	4,215	0	4,215
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Total for LCIII: Central Division

County: iganga municipal council

4,215

LCII: Nabidongha

head office

Machinery and Equipment - Assorted Equipment-1004

Source: Sector Development Grant

4,215

Total Cost of output018175	0	0	0	0	0	0	0	4,215	0	4,215
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,215	0	4,215
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Total cost of Agricultural Extension Services	50,298	21,713	0	0	72,011	56,298	32,255	4,215	0	92,768
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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	1,861	0	0	1,861
Total Cost of output018202	0	0	0	0	0	0	1,861	0	0	1,861

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
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Vote:773 Iganga Municipal Council

FY 2020/21

224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output018203	0	1,500	0	0	1,500	0	2,000	0	0	2,000

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018204	0	0	0	0	0	0	2,000	0	0	2,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018205	0	2,500	0	0	2,500	0	2,000	0	0	2,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	1,581	0	0	1,581	0	1,000	0	0	1,000
227001 Travel inland	0	417	0	0	417	0	0	0	0	0
Total Cost of output018206	0	1,998	0	0	1,998	0	1,000	0	0	1,000

018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018210	0	0	0	0	0	0	2,000	0	0	2,000

018212 District Production Management Services

211101 General Staff Salaries	6,000	0	0	0	6,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,589	0	0	6,589	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,324	0	0	1,324	0	1,000	0	0	1,000
Total Cost of output018212	6,000	7,913	2,500	0	16,413	0	8,000	0	0	8,000
Total Cost of Higher LG Services	6,000	13,911	2,500	0	22,411	0	18,861	0	0	18,861

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	4,700	0	4,700	0	0	0	0	0
Total Cost of output018272	0	0	4,700	0	4,700	0	0	0	0	0

018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
312104 Other Structures	0	0	3,657	0	3,657	0	0	8,000	0	8,000

Vote:773 Iganga Municipal Council

FY 2020/21

Total for LCIII: Northern division		County: iganga municipal council							8,000
<i>LCII: Igamba (Physical)</i>	<i>Bikhado zone</i>	<i>Construction Services - Livestock Markets-399</i>							<i>8,000</i>
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0
Total Cost of output018282	0	0	8,157	0	8,157	0	0	8,000	0
Total Cost of Capital Purchases	0	0	12,857	0	12,857	0	0	8,000	0
Total cost of District Production Services	6,000	13,911	15,357	0	35,268	0	18,861	8,000	0
Total cost of Production and Marketing	56,298	35,624	15,357	0	107,279	56,298	51,116	12,215	0

Vote:773 Iganga Municipal Council

FY 2020/21

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	386,011	284,475	398,090
Locally Raised Revenues	6,755	1,689	4,455
Sector Conditional Grant (Non-Wage)	59,129	44,346	70,372
Sector Conditional Grant (Wage)	315,236	236,427	315,236
Urban Unconditional Grant (Non-Wage)	4,027	1,581	8,027
Urban Unconditional Grant (Wage)	864	432	0
Development Revenues	50,878	50,878	73,788
Locally Raised Revenues	0	0	2,300
Sector Development Grant	46,878	46,878	71,488
Urban Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	436,889	335,352	471,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	316,100	232,619	315,236
Non Wage	69,911	44,678	82,854
Development Expenditure			
Domestic Development	50,878	31,490	73,788
External Financing	0	0	0
Total Expenditure	436,889	308,787	471,878

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	315,236	0	0	0	315,236	315,236	0	0	0	315,236
211103 Allowances (Incl. Casuals, Temporary)	0	6,612	0	0	6,612	0	2,524	0	0	2,524
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	796	0	0	796

Vote:773 Iganga Municipal Council

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	1,990	0	0	1,990
Total Cost of output088101	315,236	6,612	0	0	321,848	315,236	5,310	0	0	320,547
088105 Health and Hygiene Promotion										
227001 Travel inland	0	0	0	0	0	0	3,257	0	0	3,257
Total Cost of output088105	0	0	0	0	0	0	3,257	0	0	3,257
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,755	0	0	3,755	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	814	0	0	814
Total Cost of output088106	0	3,755	0	0	3,755	0	814	0	0	814
Total Cost of Higher LG Services	315,236	10,367	0	0	325,603	315,236	9,381	0	0	324,618
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	10,601	0	0	10,601	0	11,963	0	0	11,963
Total for LCIII: Missing Subcounty	County: Missing County									11,963
<i>LCII: Missing Parish</i>					<i>IGANGA UMSC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,963</i>
					<i>CLINIC HC 111</i>					
Total Cost of output088153	0	10,601	0	0	10,601	0	11,963	0	0	11,963
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	39,300	0	0	39,300	0	47,853	0	0	47,853
Total for LCIII: Missing Subcounty	County: Missing County									47,853
<i>LCII: Missing Parish</i>					<i>Iganga MC HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>23,927</i>
<i>LCII: Missing Parish</i>					<i>Prison HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,963</i>
<i>LCII: Missing Parish</i>					<i>Walugogo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,963</i>
Total Cost of output088154	0	39,300	0	0	39,300	0	47,853	0	0	47,853
Total Cost of Lower Local Services	0	49,902	0	0	49,902	0	59,816	0	0	59,816
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	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output088172	0	0	5,000	0	5,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Central Division	County: iganga municipal council									2,500
<i>LCII: Nabidongha</i>	<i>head office</i>				<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				<i>2,500</i>
Total Cost of output088175	0	0	0	0	0	0	0	2,500	0	2,500

Vote:773 Iganga Municipal Council

FY 2020/21

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,020	0	7,020
Total for LCIII: Central Division	County: iganga municipal council									4,720
LCII: Nabadongha	Prisons HC 11	Building	Source: Sector Development Grant							2,320
		Construction -								
		Maintenance and								
		Repair-240								
LCII: Walugogo	Walugogo HC 11	Building	Source: Sector Development Grant							2,400
		Construction -								
		Hospitals-230								
Total for LCIII: Northern division	County: iganga municipal council									2,300
LCII: Nkono	Iganga MC HC111	Building	Source: Sector Development Grant							2,300
		Construction -								
		Maintenance and								
		Repair-240								
Total Cost of output088180	0	0	0	0	0	0	0	7,020	0	7,020

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,768	0	31,768
Total for LCIII: Central Division	County: iganga municipal council									24,768
LCII: Nabadongha	Prison HC 11	Building	Source: Sector Development Grant							24,768
		Construction -								
		Hospitals-230								
Total for LCIII: Northern division	County: iganga municipal council									7,000
LCII: Nkono	Iganga Municipal Council	Building	Source: Sector Development Grant							3,000
	MCH wing	Construction -								
		Maintenance and								
		Repair-240								
LCII: Nkono	IMC HC 111	Building	Source: Sector Development Grant							4,000
		Construction -								
		Walls-271								
Total Cost of output088182	0	0	0	0	0	0	0	31,768	0	31,768

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	32,500	0	32,500
Total for LCIII: Central Division	County: iganga municipal council									7,200
LCII: Nabadongha	Prison s HC 11	Building	Source: Sector Development Grant							7,200
		Construction -								
		Laboratories-236								
Total for LCIII: Northern division	County: iganga municipal council									25,300
LCII: Nkono	Iganga Municipal Health	Building	Source: Locally Raised Revenues							2,300
	centre III	Construction -								
		Storeyed								
		Building-265								

Vote:773 Iganga Municipal Council

FY 2020/21

LCII: Nkono	IMC HC 111		Building Construction - Toilet Repair-270		Source: Sector Development Grant					23,000
312104 Other Structures	0	0	34,378	0	34,378	0	0	0	0	0
Total Cost of output088183	0	0	41,878	0	41,878	0	0	32,500	0	32,500
Total Cost of Capital Purchases	0	0	46,878	0	46,878	0	0	73,788	0	73,788
Total cost of Primary Healthcare	315,236	60,269	46,878	0	422,382	315,236	69,198	73,788	0	458,222

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

211101 General Staff Salaries	864	0	0	0	864	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	2,766	0	0	2,766
221002 Workshops and Seminars	0	0	0	0	0	0	3,400	0	0	3,400
221012 Small Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	61	0	0	61	0	0	0	0	0
227001 Travel inland	0	2,105	0	0	2,105	0	431	0	0	431
Total Cost of output088301	864	4,205	4,000	0	9,069	0	6,597	0	0	6,597

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	5,437	0	0	5,437	0	6,112	0	0	6,112
221012 Small Office Equipment	0	0	0	0	0	0	948	0	0	948
Total Cost of output088302	0	5,437	0	0	5,437	0	7,060	0	0	7,060
Total Cost of Higher LG Services	864	9,642	4,000	0	14,506	0	13,657	0	0	13,657
Total cost of Health Management and Supervision	864	9,642	4,000	0	14,506	0	13,657	0	0	13,657
Total cost of Health	316,100	69,911	50,878	0	436,889	315,236	82,854	73,788	0	471,878

Vote:773 Iganga Municipal Council

FY 2020/21

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	2,446,102	1,840,201	2,340,533
Locally Raised Revenues	6,577	1,644	10,000
Other Transfers from Central Government	4,200	0	7,200
Sector Conditional Grant (Non-Wage)	404,045	269,363	246,884
Sector Conditional Grant (Wage)	1,943,265	1,501,343	2,016,433
Urban Unconditional Grant (Non-Wage)	4,028	4,859	6,028
Urban Unconditional Grant (Wage)	83,988	62,991	53,988
Development Revenues	92,038	92,038	130,380
Sector Development Grant	90,038	90,038	130,380
Urban Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenues shares	2,538,140	1,932,238	2,470,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,027,253	1,442,127	2,070,421
Non Wage	418,850	214,783	270,112
Development Expenditure			
Domestic Development	92,038	20,934	130,380
External Financing	0	0	0
Total Expenditure	2,538,140	1,677,845	2,470,913

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	1,303,038	0	0	0	1,303,038	1,376,206	0	0	0	1,376,206
Total Cost of output078102	1,303,038	0	0	0	1,303,038	1,376,206	0	0	0	1,376,206
Total Cost of Higher LG Services	1,303,038	0	0	0	1,303,038	1,376,206	0	0	0	1,376,206

Vote:773 Iganga Municipal Council

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	72,954	0	0	72,954	0	111,158	0	0	111,158
Total for LCIII: Central Division	County: iganga municipal council									56,347
LCII: Buligo	Buligo T/C P/S Source: Sector Conditional Grant (Non-Wage)									10,788
LCII: Kasokoso	KASOKOSO T/C P/S Source: Sector Conditional Grant (Non-Wage)									18,398
LCII: Kasokoso	NOOR ISLAMIC P/s Source: Sector Conditional Grant (Non-Wage)									10,749
LCII: Nakavule	NAKAVULE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)									16,412
Total for LCIII: Northern division	County: iganga municipal council									54,810
LCII: Bugumba	BUGUMBA NOOR ISLAMIC P/s Source: Sector Conditional Grant (Non-Wage)									7,686
LCII: Igamba	IGAMBA T/C P/S Source: Sector Conditional Grant (Non-Wage)									20,021
LCII: Nkono	IGANGA T/C P/S Source: Sector Conditional Grant (Non-Wage)									27,103
Total Cost of output078151	0	72,954	0	0	72,954	0	111,158	0	0	111,158
Total Cost of Lower Local Services	0	72,954	0	0	72,954	0	111,158	0	0	111,158
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,450	0	4,450
Total for LCIII: Central Division	County: iganga municipal council									4,450
LCII: Nabidongha head office	Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant									4,450
Total Cost of output078175	0	0	0	0	0	0	0	4,450	0	4,450
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	38,950	0	38,950	0	0	67,965	0	67,965
Total for LCIII: Central Division	County: iganga municipal council									64,600
LCII: Nakavule Nakavule P/S	Building Construction - Schools-256 Source: Sector Development Grant									64,600
Total for LCIII: Northern division	County: iganga municipal council									3,365
LCII: Igamba Igamba P/S	Building Construction - Structures-266 Source: Sector Development Grant									3,365

Vote:773 Iganga Municipal Council

FY 2020/21

Total Cost of output078180	0	0	38,950	0	38,950	0	0	67,965	0	67,965
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078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,626	0	4,626	0	0	0	0	0
312101 Non-Residential Buildings	0	0	22,800	0	22,800	0	0	37,664	0	37,664

Total for LCIII: Central Division	County: iganga municipal council								12,018
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<i>LCII: Kasokoso</i>	<i>Kasokoso P/S</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>	<i>12,018</i>
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Total for LCIII: Northern division	County: iganga municipal council								25,647
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<i>LCII: Nkono</i>	<i>iganga MC p/s</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>	<i>25,647</i>
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Total Cost of output078181	0	0	27,426	0	27,426	0	0	37,664	0	37,664
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078182 Teacher house construction and rehabilitation

312104 Other Structures	0	0	10,362	0	10,362	0	0	0	0	0
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Total Cost of output078182	0	0	10,362	0	10,362	0	0	0	0	0
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	13,300	0	13,300	0	0	12,635	0	12,635
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Total for LCIII: Central Division	County: iganga municipal council								12,635
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<i>LCII: Nabidongha</i>	<i>All public schools</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>	<i>12,635</i>
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Total Cost of output078183	0	0	13,300	0	13,300	0	0	12,635	0	12,635
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Total Cost of Capital Purchases	0	0	90,038	0	90,038	0	0	122,714	0	122,714
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Total cost of Pre-Primary and Primary Education	1,303,038	72,954	90,038	0	1,466,030	1,376,206	111,158	122,714	0	1,610,078
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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	640,227	0	0	0	640,227	640,227	0	0	0	640,227
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,888	0	0	3,888
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Total Cost of output078201	640,227	0	0	0	640,227	640,227	3,888	0	0	644,114
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Total Cost of Higher LG Services	640,227	0	0	0	640,227	640,227	3,888	0	0	644,114
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02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	217,986	0	0	217,986	0	0	0	0	0
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Vote:773 Iganga Municipal Council

FY 2020/21

Total Cost of output078251	0	217,986	0	0	217,986	0	0	0	0	0
Total Cost of Lower Local Services	0	217,986	0	0	217,986	0	0	0	0	0
Total cost of Secondary Education	640,227	217,986	0	0	858,213	640,227	3,888	0	0	644,114

0783 Skills Development

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

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	54,000	0	0	54,000	0	54,000	0	0	54,000
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Total for LCIII: Missing Subcounty

County: Missing County

54,000

LCII: Missing Parish

PIONEER
TECHNICAL
INSTITUTE

Source: Sector Conditional Grant (Non-Wage)

54,000

Total Cost of output078351	0	54,000	0	0	54,000	0	54,000	0	0	54,000
Total Cost of Lower Local Services	0	54,000	0	0	54,000	0	54,000	0	0	54,000
Total cost of Skills Development	0	54,000	0	0	54,000	0	54,000	0	0	54,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	13,105	0	0	13,105	0	7,712	0	0	7,712
Total Cost of output078401	0	13,105	0	0	13,105	0	7,712	0	0	7,712

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,504	0	0	9,504
Total Cost of output078402	0	0	0	0	0	0	9,504	0	0	9,504

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	4,588	0	0	4,588	0	7,000	0	0	7,000
221017 Subscriptions	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output078403	0	23,588	0	0	23,588	0	22,000	0	0	22,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	20,000	0	0	20,000

Vote:773 Iganga Municipal Council

FY 2020/21

078405 Education Management Services

211101 General Staff Salaries	83,988	0	0	0	83,988	53,988	0	0	0	53,988
211103 Allowances (Incl. Casuals, Temporary)	0	10,364	0	0	10,364	0	7,400	0	0	7,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,189	0	0	6,189	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,382	0	0	1,382
221012 Small Office Equipment	0	0	2,000	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	20,664	0	0	20,664	0	12,068	0	0	12,068
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078405	83,988	37,216	2,000	0	123,204	53,988	33,850	0	0	87,838
Total Cost of Higher LG Services	83,988	73,910	2,000	0	159,898	53,988	93,066	0	0	147,054

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,665	0	7,665
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Total for LCIII: Central Division **County: iganga municipal council** **7,665**

LCII: Nabidongha head office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 7,665

Total Cost of output078472	0	0	0	0	0	0	0	7,665	0	7,665
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,665	0	7,665
Total cost of Education & Sports Management and Inspection	83,988	73,910	2,000	0	159,898	53,988	93,066	7,665	0	154,720

0785 Special Needs 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

078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output078501	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Special Needs Education	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Education	2,027,253	418,850	92,038	0	2,538,140	2,070,421	270,112	130,380	0	2,470,913

Vote:773 Iganga Municipal Council

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	221,967	303,282	420,091
Locally Raised Revenues	9,000	2,250	44,000
Other Transfers from Central Government	91,887	210,192	250,000
Urban Unconditional Grant (Non-Wage)	0	0	5,011
Urban Unconditional Grant (Wage)	121,080	90,840	121,080
Development Revenues	634,368	310,630	607,358
Locally Raised Revenues	0	0	15,000
Other Transfers from Central Government	586,868	263,130	510,358
Urban Discretionary Development Equalization Grant	47,500	47,500	82,000
Total Revenues shares	856,335	613,913	1,027,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,080	43,386	121,080
Non Wage	100,887	29,270	299,011
Development Expenditure			
Domestic Development	634,368	310,631	607,358
External Financing	0	0	0
Total Expenditure	856,335	383,286	1,027,449

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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	85,255	0	0	85,255
227004 Fuel, Lubricants and Oils	0	15,306	0	0	15,306	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2020/21

228004 Maintenance – Other	0	0	0	0	0	0	14,660	0	0	14,660
Total Cost of output048104	0	22,306	0	0	22,306	0	117,915	0	0	117,915

048105 District Road equipment and machinery repaired

228001 Maintenance - Civil	0	0	0	0	0	0	43,500	0	0	43,500
228002 Maintenance - Vehicles	0	33,389	0	0	33,389	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	39,000	0	0	39,000
Total Cost of output048105	0	33,389	0	0	33,389	0	82,500	0	0	82,500

048106 Urban Roads Maintenance

211101 General Staff Salaries	0	0	0	0	0	121,080	0	0	0	121,080
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,840	0	0	15,840
221003 Staff Training	0	6,054	0	0	6,054	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	23,450	0	0	23,450	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output048106	0	38,504	0	0	38,504	121,080	28,840	0	0	149,920

048107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	7,604	0	0	7,604
Total Cost of output048107	0	0	0	0	0	0	7,604	0	0	7,604

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output048108	0	0	0	0	0	0	14,400	0	0	14,400

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	47,753	0	0	47,753
Total Cost of output048109	0	0	0	0	0	0	47,753	0	0	47,753
Total Cost of Higher LG Services	0	94,200	0	0	94,200	121,080	299,011	0	0	420,091

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
312103 Roads and Bridges	0	0	502,868	0	502,868	0	0	430,358	0	430,358

Vote:773 Iganga Municipal Council

FY 2020/21

Total for LCIII: Central Division		County: iganga municipal council		430,358	
LCII: Nabidongha	Sealing works along Mpindi road (rolled over to n	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government	280,000	
LCII: Nabidongha	Sealing works along Mpindi road (rolled over to n	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	100,000	
LCII: Nabidongha	Sealing works along Mpindi road (rolled over to n	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government	50,358	
312213 ICT Equipment	0	0	6,000	0	6,000
Total Cost of output048172	0	0	511,868	0	511,868
Total Cost of Capital Purchases	0	0	511,868	0	511,868
Total cost of District, Urban and Community Access Roads	0	94,200	511,868	0	606,068

0482 District Engineering Services

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

048281 Construction of public Buildings

281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	47,000	0	47,000	0	0	97,000	0	97,000
Total for LCIII: Central Division			County: iganga municipal council							97,000
LCII: Nabidongha	Iganga Municipal Council Head Offices	Building Construction - Stores-264	Source: Locally Raised Revenues						15,000	
LCII: Nabidongha	Iganga Municipal Council Head Offices	Building Construction - Assorted Materials-206	Source: Urban Discretionary Development Equalization Grant						11,169	
LCII: Nabidongha	Iganga Municipal Council Head Quarters	Building Construction - Contractor-216	Source: Urban Discretionary Development Equalization Grant						70,831	
Total Cost of output048281			0	0	47,500	0	47,500	0	0	97,000
Total Cost of Capital Purchases			0	0	47,500	0	47,500	0	0	97,000
Total cost of District Engineering Services			0	0	47,500	0	47,500	0	0	97,000

Vote:773 Iganga Municipal Council

FY 2020/21

0483 Municipal 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
048301 Sector Capacity Development											
211101 General Staff Salaries		121,080	0	0	0	121,080	0	0	0	0	0
227001 Travel inland		0	6,688	0	0	6,688	0	0	0	0	0
Total Cost of output048301		121,080	6,688	0	0	127,768	0	0	0	0	0
Total Cost of Higher LG Services		121,080	6,688	0	0	127,768	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048381 Construction and Rehabilitation of Urban Drainage Infrastructure											
312103 Roads and Bridges		0	0	75,000	0	75,000	0	0	80,000	0	80,000
Total for LCIII: Central Division		County: iganga municipal council									80,000
LCII: Nabidongha	kiregeya, speke, kyafu and cemery lane	Roads and Bridges - Fuel and Oils-1564		Source: Other Transfers from Central Government		4,500					
LCII: Nabidongha	speke, kiregeya, kyafu and cemetary	Roads and Bridges - Labourers Wages-1566		Source: Other Transfers from Central Government		15,500					
LCII: Nabidongha	Speke, Kiregeya, Kyafu/gutosi and Nakavule/cemetry	Roads and Bridges - Construction Materials-1559		Source: Other Transfers from Central Government		60,000					
Total Cost of output048381		0	0	75,000	0	75,000	0	0	80,000	0	80,000
Total Cost of Capital Purchases		0	0	75,000	0	75,000	0	0	80,000	0	80,000
Total cost of Municipal Services		121,080	6,688	75,000	0	202,768	0	0	80,000	0	80,000
Total cost of Roads and Engineering		121,080	100,887	634,368	0	856,335	121,080	299,011	607,358	0	1,027,449

Vote:773 Iganga Municipal Council

FY 2020/21

*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	118,245	80,568	160,045
Locally Raised Revenues	14,218	3,554	20,000
Urban Unconditional Grant (Non-Wage)	4,028	2,014	10,045
Urban Unconditional Grant (Wage)	100,000	75,000	130,000
Development Revenues	3,000	3,000	23,000
Locally Raised Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	3,000	3,000	3,000
Total Revenues shares	121,245	83,568	183,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,000	70,935	130,000
Non Wage	18,245	5,562	30,045
Development Expenditure			
Domestic Development	3,000	2,000	23,000
External Financing	0	0	0
Total Expenditure	121,245	78,497	183,045

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	100,000	0	0	0	100,000	130,000	0	0	0	130,000
Total Cost of output098301	100,000	0	0	0	100,000	130,000	0	0	0	130,000
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of output098303	0	0	3,000	0	3,000	0	0	3,000	0	3,000

Vote:773 Iganga Municipal Council

FY 2020/21

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,500	0	0	6,500
Total Cost of output098307	0	2,000	0	0	2,000	0	6,500	0	0	6,500

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,160	0	0	6,160
227001 Travel inland	0	0	0	0	0	0	2,348	0	0	2,348
Total Cost of output098308	0	8,000	0	0	8,000	0	8,508	0	0	8,508

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,084	0	0	2,084
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output098309	0	1,500	0	0	1,500	0	3,284	0	0	3,284

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

211103 Allowances (Incl. Casuals, Temporary)	0	5,246	0	0	5,246	0	1,635	0	0	1,635
Total Cost of output098310	0	5,246	0	0	5,246	0	1,635	0	0	1,635

098311 Infrastrutture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of output098311	0	0	0	0	0	0	1,250	0	0	1,250

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	0	1,499	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	990	0	0	990
227001 Travel inland	0	0	0	0	0	0	878	0	0	878
Total Cost of output098312	0	1,499	0	0	1,499	0	8,868	0	0	8,868
Total Cost of Higher LG Services	100,000	18,245	3,000	0	121,245	130,000	30,045	3,000	0	163,045

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

311101 Land	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Central Division **County: iganga municipal council** **20,000**

LCII: Nabidongha *Municipal land titles* *Real estate services - Land Titles-1518* *Source: Locally Raised Revenues* *20,000*

Total Cost of output098372	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Natural Resources Management	100,000	18,245	3,000	0	121,245	130,000	30,045	23,000	0	183,045
Total cost of Natural Resources	100,000	18,245	3,000	0	121,245	130,000	30,045	23,000	0	183,045

Vote:773 Iganga Municipal Council

FY 2020/21

*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	79,060	65,423	90,086
Locally Raised Revenues	6,577	1,644	10,000
Other Transfers from Central Government	0	0	3,598
Sector Conditional Grant (Non-Wage)	13,881	10,411	13,887
Urban Unconditional Grant (Non-Wage)	4,028	12,438	8,028
Urban Unconditional Grant (Wage)	54,574	40,931	54,574
Development Revenues	2,000	2,000	1,000
Urban Discretionary Development Equalization Grant	2,000	2,000	1,000
Total Revenues shares	81,060	67,423	91,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,574	31,647	54,574
Non Wage	24,486	21,753	35,512
Development Expenditure			
Domestic Development	2,000	1,930	1,000
External Financing	0	0	0
Total Expenditure	81,060	55,330	91,086

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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,090	0	0	4,090	0	3,249	0	0	3,249
Total Cost of output108102	0	4,090	0	0	4,090	0	3,249	0	0	3,249
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

Vote:773 Iganga Municipal Council

FY 2020/21

Total Cost of output108104	0	0	0	0	0	0	1,000	0	0	1,000
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	223	0	0	223
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108105	0	3,200	0	0	3,200	0	2,223	0	0	2,223
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,999	0	0	2,999
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108107	0	4,000	0	0	4,000	0	4,999	0	0	4,999
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,389	0	0	1,389
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	577	0	0	577
Total Cost of output108108	0	1,000	0	0	1,000	0	3,266	0	0	3,266
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,819	0	0	1,819
Total Cost of output108109	0	1,000	0	0	1,000	0	1,819	0	0	1,819
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,213	0	0	3,213
Total Cost of output108110	0	6,000	0	0	6,000	0	3,713	0	0	3,713
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108111	0	0	0	0	0	0	1,000	0	0	1,000
108112 Work based inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,196	0	0	2,196	0	0	0	0	0
Total Cost of output108112	0	3,196	0	0	3,196	0	1,000	0	0	1,000
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500

Vote:773 Iganga Municipal Council

FY 2020/21

Total Cost of output108113	0	1,000	0	0	1,000	0	1,500	0	0	1,500
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	314	0	0	314	0	0	0	0	0
227001 Travel inland	0	686	0	0	686	0	3,598	0	0	3,598
Total Cost of output108114	0	1,000	0	0	1,000	0	3,598	0	0	3,598
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	694	0	0	694
227001 Travel inland	0	0	0	0	0	0	424	0	0	424
Total Cost of output108116	0	0	0	0	0	0	1,119	0	0	1,119
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	54,574	0	0	0	54,574	54,574	0	0	0	54,574
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,028	0	0	4,028
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	549	0	0	549
221012 Small Office Equipment	0	0	0	0	0	0	451	0	0	451
227001 Travel inland	0	0	2,000	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	54,574	0	2,000	0	56,574	54,574	7,028	0	0	61,602
Total Cost of Higher LG Services	54,574	24,486	2,000	0	81,060	54,574	35,512	0	0	90,086
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Central Division	County: iganga municipal council									1,000
<i>LCII: Nabidongha</i>	<i>Head office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,000</i>
Total Cost of output108172	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Community Mobilisation and Empowerment	54,574	24,486	2,000	0	81,060	54,574	35,512	1,000	0	91,086
Total cost of Community Based Services	54,574	24,486	2,000	0	81,060	54,574	35,512	1,000	0	91,086

Vote:773 Iganga Municipal Council

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	37,616	18,808	82,150
Locally Raised Revenues	13,000	1,200	20,000
Urban Unconditional Grant (Non-Wage)	14,028	9,667	42,150
Urban Unconditional Grant (Wage)	10,588	7,941	20,000
Development Revenues	11,260	6,506	18,854
Urban Discretionary Development Equalization Grant	11,260	6,506	18,854
Total Revenues shares	48,875	25,314	101,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,588	6,934	20,000
Non Wage	27,028	10,866	62,150
Development Expenditure			
Domestic Development	11,260	5,421	18,854
External Financing	0	0	0
Total Expenditure	48,875	23,222	101,004

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	10,588	0	0	0	10,588	20,000	0	0	0	20,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	6,028	0	0	6,028
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,205	0	0	3,205	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138301	10,588	6,805	0	0	17,393	20,000	13,028	0	0	33,028

Vote:773 Iganga Municipal Council

FY 2020/21

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	0	0	0
221003 Staff Training	0	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	3,000
Total Cost of output138302	0	8,000	2,500	0	10,500	0	15,000	0	15,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	611	0	0	611	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	3,000	0	3,000
Total Cost of output138303	0	1,611	1,000	0	2,611	0	3,000	0	3,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	4,500	0	4,500	0	0	0	0
Total Cost of output138306	0	0	4,500	0	4,500	0	6,000	0	6,000

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0
Total Cost of output138307	0	0	2,000	0	2,000	0	3,000	0	3,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	3,805	0	0	3,805
Total Cost of output138308	0	0	0	0	0	12,973	0	0	12,973

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	7,611	0	0	7,611	0	3,000	0	3,000
227001 Travel inland	0	3,000	1,260	0	4,260	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,149	0	6,149
Total Cost of output138309	0	10,611	1,260	0	11,871	0	9,149	0	9,149
Total Cost of Higher LG Services	10,588	27,028	11,260	0	48,875	20,000	62,150	0	82,150

Vote:773 Iganga Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,854	0	18,854
Total for LCIII: Central Division	County: iganga municipal council									18,854
<i>LCII: Nabidongha head office</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>10,000</i>	
<i>LCII: Nabidongha planning unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,854</i>	
Total Cost of output138372	0	0	0	0	0	0	0	18,854	0	18,854
Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,854	0	18,854
Total cost of Local Government Planning Services	10,588	27,028	11,260	0	48,875	20,000	62,150	18,854	0	101,004
Total cost of Planning	10,588	27,028	11,260	0	48,875	20,000	62,150	18,854	0	101,004

Vote:773 Iganga Municipal Council

FY 2020/21

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	24,639	14,064	38,039
Locally Raised Revenues	10,000	2,175	10,000
Urban Unconditional Grant (Non-Wage)	3,639	3,639	10,039
Urban Unconditional Grant (Wage)	11,000	8,250	18,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,639	14,064	38,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,000	8,250	18,000
Non Wage	13,639	5,627	20,039
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,639	13,877	38,039

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	11,000	0	0	0	11,000	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,340	0	0	2,340	0	5,047	0	0	5,047
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,313	0	0	2,313
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output148201	11,000	6,340	0	0	17,340	18,000	8,760	0	0	26,760
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,126	0	0	2,126	0	687	0	0	687
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,132	0	0	2,132
Total Cost of output148202	0	2,626	0	0	2,626	0	3,319	0	0	3,319
148203 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2,072	0	0	2,072	0	960	0	0	960
Total Cost of output148203	0	4,672	0	0	4,672	0	2,960	0	0	2,960
148204 Sector Management and Monitoring										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148204	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	11,000	13,639	0	0	24,639	18,000	20,039	0	0	38,039
Total cost of Internal Audit Services	11,000	13,639	0	0	24,639	18,000	20,039	0	0	38,039
Total cost of Internal Audit	11,000	13,639	0	0	24,639	18,000	20,039	0	0	38,039

Vote:773 Iganga Municipal Council

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	34,516	23,668	40,516
Locally Raised Revenues	11,000	2,000	7,000
Other Transfers from Central Government	0	0	8,000
Sector Conditional Grant (Non-Wage)	7,442	5,581	7,442
Urban Unconditional Grant (Non-Wage)	3,000	6,281	5,000
Urban Unconditional Grant (Wage)	13,074	9,805	13,074
Development Revenues	1,000	1,000	0
Urban Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenues shares	35,516	24,668	40,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	9,805	13,074
Non Wage	21,442	8,139	27,442
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	35,516	18,944	40,516

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	13,074	0	0	0	13,074	13,074	0	0	0	13,074
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	133	0	0	133
227001 Travel inland	0	500	0	0	500	0	500	0	0	500

Vote:773 Iganga Municipal Council

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output068301	13,074	3,500	0	0	16,574	13,074	2,233	0	0	15,307

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	244	0	0	244
Total Cost of output068302	0	8,000	1,000	0	9,000	0	8,744	0	0	8,744

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	144	0	0	144
Total Cost of output068303	0	0	0	0	0	0	744	0	0	744

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	561	0	0	561
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	300	0	0	300
Total Cost of output068304	0	2,300	0	0	2,300	0	1,861	0	0	1,861

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	244	0	0	244
Total Cost of output068305	0	1,000	0	0	1,000	0	744	0	0	744

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,342	0	0	1,342	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	319	0	0	319	0	116	0	0	116
Total Cost of output068306	0	1,861	0	0	1,861	0	1,116	0	0	1,116

068307 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output068307	0	0	0	0	0	0	3,600	0	0	3,600

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200

Vote:773 Iganga Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,881	0	0	1,881	0	0	0	0	0
Total Cost of output068308	0	4,781	0	0	4,781	0	8,400	0	0	8,400
Total Cost of Higher LG Services	13,074	21,442	1,000	0	35,516	13,074	27,442	0	0	40,516
Total cost of Commercial Services	13,074	21,442	1,000	0	35,516	13,074	27,442	0	0	40,516
Total cost of Trade, Industry and Local Development	13,074	21,442	1,000	0	35,516	13,074	27,442	0	0	40,516

Vote:773 Iganga Municipal Council

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
Central Division	2,275,121	83	475,752
Northern division	2,143,213	0	354,538
Grand Total	4,418,334	83	830,290
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,340,430</i>	<i>83</i>	<i>728,446</i>
<i>Domestic Devt:</i>	<i>77,904</i>	<i>0</i>	<i>101,844</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,233,109	82,797	420,820
Locally Raised Revenues	2,184,253	58,369	372,171
Urban Unconditional Grant (Non-Wage)	48,856	24,428	48,648
Development Revenues	42,012	28,009	54,933
Urban Discretionary Development Equalization Grant	42,012	28,009	54,933
Total Revenue Shares	2,275,121	110,805	475,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,233,109	83	420,820
Development Expenditure			
Domestic Development	42,012	0	54,933
External Financing	0	0	0
Total Expenditure	2,275,121	83	475,752

Vote:773 Iganga Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Northern division

<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	2,107,321	62,235	307,627
Locally Raised Revenues	2,064,279	41,609	264,781
Urban Unconditional Grant (Non-Wage)	43,042	20,625	42,846
Development Revenues	35,891	31,360	46,911
Urban Discretionary Development Equalization Grant	35,891	31,360	46,911
Total Revenue Shares	2,143,213	93,595	354,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,107,321	0	307,627
Development Expenditure			
Domestic Development	35,891	0	46,911
External Financing	0	0	0
Total Expenditure	2,143,213	0	354,538

Vote:773 Iganga Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Central Division

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	2,233,109	82,797	420,820
Locally Raised Revenues	2,184,253	58,369	372,171
Urban Unconditional Grant (Non-Wage)	48,856	24,428	48,648
Development Revenues	42,012	28,009	54,933
Urban Discretionary Development Equalization Grant	42,012	28,009	54,933
Total Revenue Shares	2,275,121	110,805	475,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,233,109	83	420,820
Development Expenditure			
Domestic Development	42,012	0	54,933
External Financing	0	0	0
Total Expenditure	2,275,121	83	475,752

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	281,736	0	0	281,736	0	370,820	0	0	370,820
221009 Welfare and Entertainment	0	0	6,429	0	6,429	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	27,062	0	0	27,062	0	0	0	0	0
Total Cost of Output 04	0	308,798	6,429	0	315,227	0	370,820	0	0	370,820

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,017	0	0	19,017
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30,983	0	0	30,983

Vote:773 Iganga Municipal Council**FY 2020/21**

225001 Consultancy Services- Short term	0	1,924,311	0	0	1,924,311	0	0	0	0	0
Total Cost of Output 06	0	1,924,311	0	0	1,924,311	0	50,000	0	0	50,000

138113 Procurement Services

222003 Information and communications technology (ICT)	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Output 13	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,233,109	9,129	0	2,242,237	0	420,820	0	0	420,820

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,066	0	3,066	0	0	0	0	0
312101 Non-Residential Buildings	0	0	11,818	0	11,818	0	0	0	0	0
312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	54,933	0	54,933
Total Cost of Output 72	0	0	32,884	0	32,884	0	0	54,933	0	54,933
Total Cost of Class of Output Capital Purchases	0	0	32,884	0	32,884	0	0	54,933	0	54,933
Total cost of District and Urban Administration	0	2,233,109	42,012	0	2,275,121	0	420,820	54,933	0	475,752
Total cost of Administration	0	2,233,109	42,012	0	2,275,121	0	420,820	54,933	0	475,752

SubCounty/Town Council/Division: Northern division**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	2,107,321	62,235	307,627
Locally Raised Revenues	2,064,279	41,609	264,781
Urban Unconditional Grant (Non-Wage)	43,042	20,625	42,846
Development Revenues	35,891	31,360	46,911
Urban Discretionary Development Equalization Grant	35,891	31,360	46,911
Total Revenue Shares	2,143,213	93,595	354,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:773 Iganga Municipal Council

FY 2020/21

Non Wage	2,107,321	0	307,627
Development Expenditure			
Domestic Development	35,891	0	46,911
External Financing	0	0	0
Total Expenditure	2,143,213	0	354,538

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	139,942	0	0	139,942	0	264,781	46,911	0	311,692
227001 Travel inland	0	43,069	0	0	43,069	0	42,846	0	0	42,846
Total Cost of Output 04	0	183,011	0	0	183,011	0	307,627	46,911	0	354,538
138106 Office Support services										
225001 Consultancy Services- Short term	0	1,924,311	0	0	1,924,311	0	0	0	0	0
Total Cost of Output 06	0	1,924,311	0	0	1,924,311	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,107,321	0	0	2,107,321	0	307,627	46,911	0	354,538
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312103 Roads and Bridges	0	0	6,891	0	6,891	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	35,891	0	35,891	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,891	0	35,891	0	0	0	0	0
Total cost of District and Urban Administration	0	2,107,321	35,891	0	2,143,213	0	307,627	46,911	0	354,538
Total cost of Administration	0	2,107,321	35,891	0	2,143,213	0	307,627	46,911	0	354,538