

Vote:773 Iganga Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	735,057	1,563,448
o/w Higher Local Government	1,244,615	652,901	1,370,110
o/w Lower Local Government	169,802	82,152	193,338
Conditional Government Transfers	3,124,447	1,519,845	3,213,362
o/w Higher Local Government	3,124,447	1,519,845	3,213,362
o/w Lower Local Government	0	0	0
Other Government Transfers	682,955	303,634	893,200
o/w Higher Local Government	682,955	303,634	893,200
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	2,758,491	6,843,914
o/w Higher Local Government	5,451,928	2,576,358	6,013,624
o/w Lower Local Government	4,418,334	182,129	830,290

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,084,180	494,723	1,730,044
o/w Higher Local Government	665,846	312,594	899,754
o/w Lower Local Government	4,418,334	182,129	830,290
Finance	271,111	116,340	252,111
o/w Higher Local Government	271,111	116,340	252,111
o/w Lower Local Government	0	0	0
Statutory Bodies	264,993	109,667	266,096

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o/w Higher Local Government	264,993	109,667	266,096
o/w Lower Local Government	0	0	0
Production and Marketing	107,279	57,993	160,206
o/w Higher Local Government	107,279	57,993	160,206
o/w Lower Local Government	0	0	0
Health	436,889	223,797	471,667
o/w Higher Local Government	436,889	223,797	471,667
o/w Lower Local Government	0	0	0
Education	2,538,140	1,213,740	2,401,577
o/w Higher Local Government	2,538,140	1,213,740	2,401,577
o/w Lower Local Government	0	0	0
Roads and Engineering	856,335	401,258	1,133,691
o/w Higher Local Government	856,335	401,258	1,133,691
o/w Lower Local Government	0	0	0
Natural Resources	121,245	55,554	179,045
o/w Higher Local Government	121,245	55,554	179,045
o/w Lower Local Government	0	0	0
Community Based Services	81,060	40,252	91,489
o/w Higher Local Government	81,060	40,252	91,489
o/w Lower Local Government	0	0	0
Planning	48,875	19,160	88,031
o/w Higher Local Government	48,875	19,160	88,031
o/w Lower Local Government	0	0	0
Internal Audit	24,639	10,520	33,039
o/w Higher Local Government	24,639	10,520	33,039
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	35,516	15,484	36,916
o/w Higher Local Government	35,516	15,484	36,916

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o/w Lower Local Government	0	0	0
Grand Total	9,870,262	2,758,487	6,843,914
<i>o/w Higher Local Government</i>	<i>5,451,928</i>	<i>2,576,358</i>	<i>6,013,624</i>
<i>o/w: Wage:</i>	<i>3,262,527</i>	<i>1,631,263</i>	<i>3,335,695</i>
<i>Non-Wage Reccurent:</i>	<i>1,363,569</i>	<i>634,653</i>	<i>1,648,000</i>
<i>Domestic Devt:</i>	<i>825,832</i>	<i>310,442</i>	<i>1,029,928</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>182,129</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>37,098</i>	<i>101,844</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	735,057	1,563,448
Urban Discretionary Development Equalization Grant	167,096	111,397	214,935
Urban Unconditional Grant (Non-Wage)	293,592	146,796	394,785
Urban Unconditional Grant (Wage)	953,728	476,864	953,728
2b. Conditional Government Transfer	3,124,447	1,519,845	3,213,362
Sector Conditional Grant (Wage)	2,308,798	1,154,399	2,381,967
Sector Conditional Grant (Non-Wage)	515,298	190,308	318,278
Sector Development Grant	149,772	99,848	259,537
Salary arrears (Budgeting)	0	0	29,942

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Pension for Local Governments	37,710	18,855	110,658
Gratuity for Local Governments	112,869	56,434	112,979
2c. Other Government Transfer	682,955	303,634	893,200
Support to PLE (UNEB)	4,200	0	7,200
Uganda Road Fund (URF)	678,755	303,634	870,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	8,000
Tax Payers Register Expansion Program (TREP)	0	0	8,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	9,870,262	2,744,101	6,843,914

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	649,914	289,306	891,517
Gratuity for Local Governments	112,869	56,434	112,979
Locally Raised Revenues	138,587	32,522	178,405
Pension for Local Governments	37,710	18,855	110,658
Salary arrears (Budgeting)	0	0	29,942
Urban Unconditional Grant (Non-Wage)	41,135	22,692	94,768
Urban Unconditional Grant (Wage)	319,613	158,802	364,764
Development Revenues	15,933	23,288	8,237
Urban Discretionary Development Equalization Grant	15,933	23,288	8,237
Total Revenues shares	665,846	312,594	899,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	319,613	155,523	364,764
Non Wage	330,300	116,567	526,752
Development Expenditure			
Domestic Development	15,933	32,378	8,237
External Financing	0	0	0
Total Expenditure	665,846	304,467	899,754

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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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211103 Allowances (Incl. Casuals, Temporary)	0	41,473	1,000	0	42,473	0	24,000	0	0	24,000
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	148,367	0	0	513,132

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	72,000	0	0	72,000
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	72,000	6,000	0	78,000

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

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	2,000	0	0	2,000
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

211103 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

211103 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

211103 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

211103 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	526,752	6,000	0	897,517

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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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	526,752	8,237	0	899,754
Total cost of Administration	319,613	330,300	15,933	0	665,846	364,764	526,752	8,237	0	899,754

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	271,111	116,340	252,111
Locally Raised Revenues	96,808	29,452	104,808
Urban Unconditional Grant (Non-Wage)	37,055	18,264	40,055
Urban Unconditional Grant (Wage)	137,248	68,624	107,248
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	271,111	116,340	252,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,248	54,266	107,248
Non Wage	133,863	15,264	144,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	271,111	69,530	252,111

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0
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

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Total Cost of output148101	137,248	2,615	0	0	139,863	107,248	73,000	0	0	180,248
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
Total Cost of output148103	0	3,000	0	0	3,000	0	5,000	0	0	5,000
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

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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	144,863	0	0	252,111
Total cost of Financial Management and Accountability(LG)	137,248	133,863	0	0	271,111	107,248	144,863	0	0	252,111
Total cost of Finance	137,248	133,863	0	0	271,111	107,248	144,863	0	0	252,111

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	264,993	109,667	266,096
Locally Raised Revenues	84,982	21,246	84,984
Urban Unconditional Grant (Non-Wage)	84,312	40,572	116,112
Urban Unconditional Grant (Wage)	95,699	47,850	65,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	264,993	109,667	266,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,699	35,654	65,000
Non Wage	169,294	43,704	201,096
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	264,993	79,358	266,096

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	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

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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

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	201,096	0	0	266,096
Total cost of Local Statutory Bodies	95,699	169,294	0	0	264,993	65,000	201,096	0	0	266,096
Total cost of Statutory Bodies	95,699	169,294	0	0	264,993	65,000	201,096	0	0	266,096

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,922	47,755	102,414
Locally Raised Revenues	2,408	602	6,000
Sector Conditional Grant (Non-Wage)	30,800	15,400	40,116
Sector Conditional Grant (Wage)	50,298	25,149	50,298
Urban Unconditional Grant (Non-Wage)	2,417	2,344	0
Urban Unconditional Grant (Wage)	6,000	4,261	6,000
Development Revenues	15,357	10,238	57,792
Sector Development Grant	12,857	8,571	57,792
Urban Discretionary Development Equalization Grant	2,500	1,667	0
Total Revenues shares	107,279	57,993	160,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,298	24,364	56,298
Non Wage	35,624	17,752	46,116
Development Expenditure			
Domestic Development	15,357	0	57,792
External Financing	0	0	0
Total Expenditure	107,279	42,116	160,206

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,217	0	0	2,217
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	4,123	0	0	4,123

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,840	0	0	3,840
Total Cost of output018101	50,298	5,428	0	0	55,726	56,298	11,680	0	0	67,978
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,886	0	0	4,886	0	2,750	0	0	2,750
221002 Workshops and Seminars	0	0	0	0	0	0	3,250	0	0	3,250
Total Cost of output018104	0	4,886	0	0	4,886	0	6,000	0	0	6,000
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	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,075	0	0	5,075
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	6,575	0	0	6,575
Total Cost of Higher LG Services	50,298	21,713	0	0	72,011	56,298	26,255	0	0	82,553
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,500	0	31,500
Total for LCIII: Central Division	County: iganga municipal council									31,500
<i>LCII: Nabidongha</i>	<i>Head office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>1,500</i>				
<i>LCII: Nabidongha</i>	<i>UGIFT projects</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>		<i>30,000</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,435	0	13,435
Total for LCIII: Central Division	County: iganga municipal council									13,435
<i>LCII: Nabidongha</i>	<i>municipality</i>	<i>Building Construction - Farms-222</i>		<i>Source: Sector Development Grant</i>		<i>13,435</i>				
Total Cost of output018175	0	0	0	0	0	0	0	44,935	0	44,935
Total Cost of Capital Purchases	0	0	0	0	0	0	0	44,935	0	44,935
Total cost of Agricultural Extension Services	50,298	21,713	0	0	72,011	56,298	26,255	44,935	0	127,488

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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

224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018201	0	0	0	0	0	0	3,000	0	0	3,000

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,861	0	0	1,861
Total Cost of output018211	0	0	0	0	0	0	1,861	0	0	1,861

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
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

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Total Cost of output018212	6,000	7,913	2,500	0	16,413	0	6,000	0	0	6,000
Total Cost of Higher LG Services	6,000	13,911	2,500	0	22,411	0	19,861	0	0	19,861
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	4,700	0	4,700	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Central Division	County: iganga municipal council									4,000
<i>LCII: Nabidongha</i>	<i>Iganga Municipal council</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>2,000</i>				
<i>LCII: Nabidongha</i>	<i>Iganga Municipal council</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: Sector Development Grant</i>		<i>2,000</i>				
Total Cost of output018272	0	0	4,700	0	4,700	0	0	4,000	0	4,000
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	8,857	0	8,857
Total for LCIII: Northern division	County: iganga municipal council									8,857
<i>LCII: Igamba</i>	<i>Municipal Abattoir</i>	<i>Construction Services - Livestock Markets-399</i>		<i>Source: Sector Development Grant</i>		<i>8,857</i>				
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output018282	0	0	8,157	0	8,157	0	0	8,857	0	8,857
Total Cost of Capital Purchases	0	0	12,857	0	12,857	0	0	12,857	0	12,857
Total cost of District Production Services	6,000	13,911	15,357	0	35,268	0	19,861	12,857	0	32,718
Total cost of Production and Marketing	56,298	35,624	15,357	0	107,279	56,298	46,116	57,792	0	160,206

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	386,011	189,878	397,880
Locally Raised Revenues	6,755	1,689	4,455
Sector Conditional Grant (Non-Wage)	59,129	29,565	75,161
Sector Conditional Grant (Wage)	315,236	157,618	315,236
Urban Unconditional Grant (Non-Wage)	4,027	790	3,027
Urban Unconditional Grant (Wage)	864	216	0
Development Revenues	50,878	33,918	73,788
Locally Raised Revenues	0	0	2,300
Sector Development Grant	46,878	31,252	71,488
Urban Discretionary Development Equalization Grant	4,000	2,667	0
Total Revenues shares	436,889	223,797	471,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	316,100	153,764	315,236
Non Wage	69,911	28,927	82,643
Development Expenditure			
Domestic Development	50,878	2,200	73,788
External Financing	0	0	0
Total Expenditure	436,889	184,891	471,667

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,313	0	0	2,313
227001 Travel inland	0	0	0	0	0	0	2,787	0	0	2,787

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Total Cost of output088101		315,236	6,612	0	0	321,848	315,236	5,100	0	0	320,336
088106 District healthcare management services											
211103 Allowances (Incl. Casuals, Temporary)		0	3,755	0	0	3,755	0	0	0	0	0
Total Cost of output088106		0	3,755	0	0	3,755	0	0	0	0	0
Total Cost of Higher LG Services		315,236	10,367	0	0	325,603	315,236	5,100	0	0	320,336
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	12,777	0	0	12,777
Total for LCIII: Missing Subcounty				County: Missing County						12,777	
LCII: Missing Parish				IGANGA UMSC CLINIC HC 111 Source: Sector Conditional Grant (Non-Wage)						12,777	
Total Cost of output088153		0	10,601	0	0	10,601	0	12,777	0	0	12,777
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	39,300	0	0	39,300	0	51,110	0	0	51,110
Total for LCIII: Missing Subcounty				County: Missing County						51,110	
LCII: Missing Parish				Iganga MC HC III Source: Sector Conditional Grant (Non-Wage)						25,555	
LCII: Missing Parish				Prison HC II Source: Sector Conditional Grant (Non-Wage)						12,777	
LCII: Missing Parish				Walugogo HC II Source: Sector Conditional Grant (Non-Wage)						12,777	
Total Cost of output088154		0	39,300	0	0	39,300	0	51,110	0	0	51,110
Total Cost of Lower Local Services		0	49,902	0	0	49,902	0	63,887	0	0	63,887
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											
312104 Other Structures		0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Central Division				County: iganga municipal council						2,500	
LCII: Kasokoso Selected 02 roads				Construction Services - Waste Disposal Facility-416 Source: Sector Development Grant						2,500	
Total Cost of output088175		0	0	0	0	0	0	0	2,500	0	2,500
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	7,020	0	7,020

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Total for LCIII: Central Division				County: iganga municipal council					4,720	
LCII: Nabidongha	Prisons HC 11	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					2,320		
LCII: Walugogo	Walugogo HC 11	Building Construction - Hospitals-230	Source: Sector Development Grant					2,400		
Total for LCIII: Northern division				County: iganga municipal council					2,300	
LCII: Nkono	Iganga MC HC111	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					2,300		
Total Cost of output088180		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	35,768	0	35,768
Total for LCIII: Central Division				County: iganga municipal council					23,268	
LCII: Nabidongha	prisons HC11	Building Construction - Hospitals-230	Source: Sector Development Grant					23,268		
Total for LCIII: Northern division				County: iganga municipal council					12,500	
LCII: Nkono	Iganga MC HC 111	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					4,500		
LCII: Nkono	IMC HC 111	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					8,000		
Total Cost of output088182		0	0	0	0	0	0	35,768	0	35,768
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings		0	0	7,500	0	7,500	0	0	28,500	28,500

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Total for LCIII: Central Division				County: iganga municipal council					4,700	
LCII: Nabidongha	Iganga Prison hHCII	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						4,700	
Total for LCIII: Northern division				County: iganga municipal council					23,800	
LCII: Nkono	Iganga MC HC 111	Building Construction - Hospitals-230	Source: Sector Development Grant						12,000	
LCII: Nkono	Iganga Municipal Health centre III	Building Construction - Storeyed Building-265	Source: Locally Raised Revenues						2,300	
LCII: Nkono	Iganga Municipal Health centre III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						9,500	
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	28,500	0	28,500
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	68,987	73,788	0	458,011

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

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	6,025	0	0	6,025
221012 Small Office Equipment	0	0	0	0	0	0	948	0	0	948
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	86	0	0	86

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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	82,643	73,788	0	471,667

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,446,102	1,152,382	2,271,320
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	134,682	181,671
Sector Conditional Grant (Wage)	1,943,265	971,632	2,016,433
Urban Unconditional Grant (Non-Wage)	4,028	2,429	2,028
Urban Unconditional Grant (Wage)	83,988	41,994	53,988
Development Revenues	92,038	61,358	130,257
Sector Development Grant	90,038	60,025	130,257
Urban Discretionary Development Equalization Grant	2,000	1,333	0
Total Revenues shares	2,538,140	1,213,740	2,401,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,027,253	939,912	2,070,421
Non Wage	418,850	138,053	200,899
Development Expenditure			
Domestic Development	92,038	4,805	130,257
External Financing	0	0	0
Total Expenditure	2,538,140	1,082,770	2,401,577

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	72,954	0	0	72,954	0	81,006	0	0	81,006
Total for LCIII: Central Division	County: iganga municipal council									41,244
LCII: Buligo	Buligo T/C P/S Source: Sector Conditional Grant (Non-Wage)									7,986
LCII: Kasokoso	KASOKOSO T/C P/S Source: Sector Conditional Grant (Non-Wage)									13,338
LCII: Kasokoso	NOOR ISLAMIC P/s Source: Sector Conditional Grant (Non-Wage)									7,962
LCII: Nakavule	NAKAVULE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)									11,958
Total for LCIII: Northern division	County: iganga municipal council									39,762
LCII: Bugumba	BUGUMBA NOOR ISLAMIC P/s Source: Sector Conditional Grant (Non-Wage)									5,790
LCII: Igamba	IGAMBA T/C P/S Source: Sector Conditional Grant (Non-Wage)									14,490
LCII: Nkono	IGANGA T/C P/S Source: Sector Conditional Grant (Non-Wage)									19,482
Total Cost of output078151	0	72,954	0	0	72,954	0	81,006	0	0	81,006
Total Cost of Lower Local Services	0	72,954	0	0	72,954	0	81,006	0	0	81,006
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

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Total Cost of output078180	0	0	38,950	0	38,950	0	0	67,965	0	67,965
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	
<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>
Total for LCIII: Northern division	County: iganga municipal council								25,647	
<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>
Total Cost of output078181	0	0	27,426	0	27,426	0	0	37,664	0	37,664
078182 Teacher house construction and rehabilitation										
312104 Other Structures	0	0	10,362	0	10,362	0	0	0	0	0
Total Cost of output078182	0	0	10,362	0	10,362	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,300	0	13,300	0	0	12,635	0	12,635
Total for LCIII: Central Division	County: iganga municipal council								12,635	
<i>LCII: Nabadongha</i>	<i>All public schools</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>					<i>12,635</i>
Total Cost of output078183	0	0	13,300	0	13,300	0	0	12,635	0	12,635
Total Cost of Capital Purchases	0	0	90,038	0	90,038	0	0	122,714	0	122,714
Total cost of Pre-Primary and Primary Education	1,303,038	72,954	90,038	0	1,466,030	1,376,206	81,006	122,714	0	1,579,927
0782 Secondary Education										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,888	0	0	3,888
Total Cost of output078201	640,227	0	0	0	640,227	640,227	3,888	0	0	644,114
Total Cost of Higher LG Services	640,227	0	0	0	640,227	640,227	3,888	0	0	644,114
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)										
263367 Sector Conditional Grant (Non-Wage)	0	217,986	0	0	217,986	0	0	0	0	0

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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 Estimates for FY 2019/20					Draft 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 Estimates for FY 2019/20					Draft 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	12,688	0	0	12,688
Total Cost of output078402	0	0	0	0	0	0	12,688	0	0	12,688

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	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output078403	0	23,588	0	0	23,588	0	16,000	0	0	16,000

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	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,189	0	0	6,189	0	0	0	0	0

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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	0	0	0	0
227001 Travel inland	0	20,664	0	0	20,664	0	4,223	0	0	4,223
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078405	83,988	37,216	2,000	0	123,204	53,988	25,605	0	0	79,593
Total Cost of Higher LG Services	83,988	73,910	2,000	0	159,898	53,988	62,005	0	0	115,993
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	0	0	0	0	0	7,543	0	7,543
Total for LCIII: Central Division	County: iganga municipal council									7,543
<i>LCII: Nabadongha head office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>									<i>Source: Sector Development Grant</i>
Total Cost of output078472	0	0	0	0	0	0	0	7,543	0	7,543
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,543	0	7,543
Total cost of Education & Sports Management and Inspection	83,988	73,910	2,000	0	159,898	53,988	62,005	7,543	0	123,536
Total cost of Education	2,027,253	418,850	92,038	0	2,538,140	2,070,421	200,899	130,257	0	2,401,577

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,967	230,125	416,691
Locally Raised Revenues	9,000	2,250	44,000
Other Transfers from Central Government	91,887	167,335	250,000
Urban Unconditional Grant (Non-Wage)	0	0	1,611
Urban Unconditional Grant (Wage)	121,080	60,541	121,080
Development Revenues	634,368	171,132	717,000
Locally Raised Revenues	0	0	15,000
Other Transfers from Central Government	586,868	136,299	620,000
Urban Discretionary Development Equalization Grant	47,500	34,833	82,000
Total Revenues shares	856,335	401,258	1,133,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,080	27,493	121,080
Non Wage	100,887	17,397	295,611
Development Expenditure			
Domestic Development	634,368	154,592	717,000
External Financing	0	0	0
Total Expenditure	856,335	199,482	1,133,691

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	87,050	0	0	87,050
227004 Fuel, Lubricants and Oils	0	15,306	0	0	15,306	0	21,443	0	0	21,443
228001 Maintenance - Civil	0	0	0	0	0	0	32,182	0	0	32,182

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228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output048104	0	22,306	0	0	22,306	0	140,675	0	0	140,675

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	33,389	0	0	33,389	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	82,500	0	0	82,500
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	18,916	0	0	18,916
221003 Staff Training	0	6,054	0	0	6,054	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	7,054	0	0	7,054
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227001 Travel inland	0	23,450	0	0	23,450	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,500	0	0	7,500
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	63,971	0	0	185,051

048107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	8,465	0	0	8,465
Total Cost of output048107	0	0	0	0	0	0	8,465	0	0	8,465
Total Cost of Higher LG Services	0	94,200	0	0	94,200	121,080	295,611	0	0	416,691

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	500,000	0	500,000

Total for LCIII: Central Division **County: iganga municipal council** **500,000**

LCII: Nabidongha	Old Stadium Road	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government	200,000
LCII: Nabidongha	Old Stadium Road	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	100,000
LCII: Nabidongha	Old Stadium Road and Nsobani Road	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government	70,000

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LCII: Walugogo	Nsobani Road	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government	100,000						
LCII: Walugogo	Nsobani Road	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	30,000						
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output048172	0	0	511,868	0	511,868	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	511,868	0	511,868	0	0	500,000	0	500,000
Total cost of District, Urban and Community Access Roads	0	94,200	511,868	0	606,068	121,080	295,611	500,000	0	916,691

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	97,000
Total Cost of Capital Purchases	0	0	47,500	0	47,500	0	0	97,000	0	97,000
Total cost of District Engineering Services	0	0	47,500	0	47,500	0	0	97,000	0	97,000

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	120,000	0	120,000
Total for LCIII: Central Division				County: iganga municipal council							120,000
LCII: Buligo	Kiregeya Road			Roads and Bridges - Construction Materials-1559		Source: Other Transfers from Central Government					20,000
LCII: Nabidongha	Gutosi Road			Roads and Bridges - Construction Materials-1559		Source: Other Transfers from Central Government					20,000
LCII: Nabidongha	Gutosi, Speke, Kiregeya and Cemetery Roads			Roads and Bridges - Labourers Wages-1566		Source: Other Transfers from Central Government					20,000
LCII: Nakavule	Cemetery Lane			Roads and Bridges - Construction Materials-1559		Source: Other Transfers from Central Government					20,000
LCII: Nakavule	Gutosi, Speke, Kiregeya and Cemetery Roads			Roads and Bridges - Fuel and Oils-1564		Source: Other Transfers from Central Government					20,000
LCII: Walugogo	Speke road			Roads and Bridges - Construction Materials-1559		Source: Other Transfers from Central Government					20,000
Total Cost of output048381		0	0	75,000	0	75,000	0	0	120,000	0	120,000
Total Cost of Capital Purchases		0	0	75,000	0	75,000	0	0	120,000	0	120,000
Total cost of Municipal Services		121,080	6,688	75,000	0	202,768	0	0	120,000	0	120,000
Total cost of Roads and Engineering		121,080	100,887	634,368	0	856,335	121,080	295,611	717,000	0	1,133,691

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,245	53,554	156,045
Locally Raised Revenues	14,218	3,554	20,000
Urban Unconditional Grant (Non-Wage)	4,028	0	6,045
Urban Unconditional Grant (Wage)	100,000	50,000	130,000
Development Revenues	3,000	2,000	23,000
Locally Raised Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	3,000	2,000	3,000
Total Revenues shares	121,245	55,554	179,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,000	31,561	130,000
Non Wage	18,245	4,549	26,045
Development Expenditure			
Domestic Development	3,000	1,000	23,000
External Financing	0	0	0
Total Expenditure	121,245	37,110	179,045

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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098307 River Bank and Wetland Restoration

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

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	26,045	3,000	0	159,045

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	26,045	23,000	0	179,045
Total cost of Natural Resources	100,000	18,245	3,000	0	121,245	130,000	26,045	23,000	0	179,045

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,060	38,919	90,489
Locally Raised Revenues	6,577	1,644	10,000
Other Transfers from Central Government	0	0	8,000
Sector Conditional Grant (Non-Wage)	13,881	6,941	13,887
Urban Unconditional Grant (Non-Wage)	4,028	3,047	4,028
Urban Unconditional Grant (Wage)	54,574	27,287	54,574
Development Revenues	2,000	1,333	1,000
Urban Discretionary Development Equalization Grant	2,000	1,333	1,000
Total Revenues shares	81,060	40,252	91,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,574	16,772	54,574
Non Wage	24,486	9,632	35,915
Development Expenditure			
Domestic Development	2,000	1,330	1,000
External Financing	0	0	0
Total Expenditure	81,060	27,734	91,489

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	1,999	0	0	1,999
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	3,999	0	0	3,999
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	300	0	0	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	2,266	0	0	2,266
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	0	0	0	0
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	3,213	0	0	3,213
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
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	314	0	0	314	0	8,000	0	0	8,000
227001 Travel inland	0	686	0	0	686	0	0	0	0	0
Total Cost of output108114	0	1,000	0	0	1,000	0	8,000	0	0	8,000

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	0	0	0	0
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	6,028	0	0	60,602
Total Cost of Higher LG Services	54,574	24,486	2,000	0	81,060	54,574	35,915	0	0	90,489

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Central Division

County: iganga municipal council

1,000

LCII: Nabidongha

Head office

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255Source: Urban Discretionary Development
Equalization Grant

1,000

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	35,915	1,000	0	91,489
Total cost of Community Based Services	54,574	24,486	2,000	0	81,060	54,574	35,915	1,000	0	91,489

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,616	12,654	69,177
Locally Raised Revenues	13,000	1,200	20,000
Urban Unconditional Grant (Non-Wage)	14,028	6,160	29,177
Urban Unconditional Grant (Wage)	10,588	5,294	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	19,160	88,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,588	4,320	20,000
Non Wage	27,028	7,305	49,177
Development Expenditure			
Domestic Development	11,260	5,002	18,854
External Financing	0	0	0
Total Expenditure	48,875	16,627	88,031

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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138302 District Planning

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

138303 Statistical data collection

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

138306 Development Planning

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

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	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	0
Total Cost of output138307	0	0	2,000	0	2,000	0	3,000	0	0	3,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	7,611	0	0	7,611	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	1,260	0	4,260	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,149	0	0	6,149
Total Cost of output138309	0	10,611	1,260	0	11,871	0	9,149	0	0	9,149
Total Cost of Higher LG Services	10,588	27,028	11,260	0	48,875	20,000	49,177	0	0	69,177

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,854	0	18,854
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Total for LCIII: Central Division

County: iganga municipal council

18,854

LCII: Nabidongha	head office	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Urban Discretionary Development Equalization Grant	10,000
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<i>LCII: Nabidongha</i>		<i>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	49,177	18,854	0	88,031
Total cost of Planning	10,588	27,028	11,260	0	48,875	20,000	49,177	18,854	0	88,031

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,639	10,520	33,039
Locally Raised Revenues	10,000	2,175	10,000
Urban Unconditional Grant (Non-Wage)	3,639	2,886	5,039
Urban Unconditional Grant (Wage)	11,000	5,459	18,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,639	10,520	33,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,000	5,459	18,000
Non Wage	13,639	1,825	15,039
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,639	7,284	33,039

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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
Total Cost of Higher LG Services	11,000	13,639	0	0	24,639	18,000	15,039	0	0	33,039
Total cost of Internal Audit Services	11,000	13,639	0	0	24,639	18,000	15,039	0	0	33,039
Total cost of Internal Audit	11,000	13,639	0	0	24,639	18,000	15,039	0	0	33,039

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,516	14,817	36,916
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	3,721	7,442
Urban Unconditional Grant (Non-Wage)	3,000	2,559	1,400
Urban Unconditional Grant (Wage)	13,074	6,537	13,074
Development Revenues	1,000	667	0
Urban Discretionary Development Equalization Grant	1,000	667	0
Total Revenues shares	35,516	15,484	36,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	6,060	13,074
Non Wage	21,442	4,420	23,842
Development Expenditure			
Domestic Development	1,000	660	0
External Financing	0	0	0
Total Expenditure	35,516	11,139	36,916

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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

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
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

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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	23,842	0	0	36,916
Total cost of Commercial Services	13,074	21,442	1,000	0	35,516	13,074	23,842	0	0	36,916
Total cost of Trade, Industry and Local Development	13,074	21,442	1,000	0	35,516	13,074	23,842	0	0	36,916

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 Dec for FY 2019/20	Draft 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 Dec for FY 2019/20	Draft 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	14,004	54,933
Urban Discretionary Development Equalization Grant	42,012	14,004	54,933
Total Revenue Shares	2,275,121	96,801	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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	35,891	23,094	46,911
Urban Discretionary Development Equalization Grant	35,891	23,094	46,911
Total Revenue Shares	2,143,213	85,329	354,538
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,107,321	0	307,627
<i>Development Expenditure</i>			
Domestic Development	35,891	0	46,911
External Financing	0	0	0
Total Expenditure	2,143,213	0	354,538

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SubCounty/Town Council/Division: Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,233,109	82,797	420,820
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Total Revenue Shares	2,275,121	96,801	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					Draft 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
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

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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

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

242003 Other	0	0	0	0	0	0	0	54,933	0	54,933
Total Cost of Output 51	0	0	0	0	0	0	0	54,933	0	54,933
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	54,933	0	54,933

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
Total Cost of Output 72	0	0	32,884	0	32,884	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,884	0	32,884	0	0	0	0	0
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 Dec for FY 2019/20	Draft 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	23,094	46,911

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Urban Discretionary Development Equalization Grant	35,891	23,094	46,911
Total Revenue Shares	2,143,213	85,329	354,538
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,107,321	0	307,627
<i>Development Expenditure</i>			
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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

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