

Vote: 773

Iganga Municipal Council

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

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A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Central Division		376,274	554,395
Northern division		296,023	1,041,966
Total Revenues		672,297	1,596,361
Wage		0	0
Non Wage		607,899	1,541,739
Domestic Development		64,398	54,621
Donor Development		0	0

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	495,960		493,012
Locally Raised Revenues	495,960		493,012
2a. Discretionary Government Transfers	94,618		94,991
Urban Unconditional Grant - Non Wage	94,618		94,991
2b. Conditional Government Transfers	17,322		800,655
Conditional Grant to Secondary Education			753,230
Conditional Grant to Primary Education			47,425
Conditional Grant to PHC- Non wage	17,322		
2c. Other Government Transfers			153,082
Other Transfers from Central Government			153,082
3. Local Development Grant	64,398		54,621
LGMSD (Former LGDP)	64,398		54,621
Total Revenues	672,298		1,596,361

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C: Revenues and Expenditure by LLG

Central Division

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		524,068
Urban Unconditional Grant - Non Wage		47,496
Locally Raised Revenues		263,330
Conditional Grant to Secondary Education		186,580
Conditional Grant to Primary Education		26,662
Development Revenues		30,327
LGMSD (Former LGDP)		30,327
Total Revenues		554,395
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		524,068
Wage		0
Non Wage		524,068
Development Expenditure		30,327
Domestic Development		30,327
Donor Development		0
Total Expenditure		554,395

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Northern division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,017,672
Urban Unconditional Grant - Non Wage		47,496
Other Transfers from Central Government		153,082
Locally Raised Revenues		229,682
Conditional Grant to Secondary Education		566,650
Conditional Grant to Primary Education		20,763
Development Revenues		24,294
LGMSD (Former LGDP)		24,294
Total Revenues		1,041,966
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,017,672
Wage		0
Non Wage		1,017,672
Development Expenditure		24,294
Domestic Development		24,294
Donor Development		0
Total Expenditure		1,041,966

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Central Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	64,730
Urban Unconditional Grant - Non Wage	12,460
Locally Raised Revenues	52,270
Development Revenues	2,213
LGMSD (Former LGDP)	2,213
Total Revenues	66,943

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	64,730
Wage	0
Non Wage	64,730
Development Expenditure	2,213
Domestic Development	2,213
Donor Development	0
Total Expenditure	66,943

(ii) Details of Workplan Revenues and Expenditures

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2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	47,175
Locally Raised Revenues	41,423
Urban Unconditional Grant - Non Wage	5,752
Total Revenues	47,175

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	47,175
Wage	0
Non Wage	47,175
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	47,175

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		500		
221011 Printing, Stationery, Photocopying and Binding		1,500		
Total Cost of Output 148101:		2,000		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		8,500		
221001 Advertising and Public Relations		9,800		
227004 Fuel, Lubricants and Oils		9,875		
Total Cost of Output 148102:		28,175		
Output:148103 Budgeting and Planning Services				
211103 Allowances		500		
221011 Printing, Stationery, Photocopying and Binding		1,500		
Total Cost of Output 148103:		2,000		
Total Cost of Higher LG Services		32,175		
Total Cost of function Financial Management and Accountability(LG)		32,175		
Total Cost of Finance		32,175		

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	41,824
Urban Unconditional Grant - Non Wage	5,502
Locally Raised Revenues	36,322
Total Revenues	41,824

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	41,824
Wage	0
Non Wage	41,824
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	41,824

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	99,215
Locally Raised Revenues	83,531
Urban Unconditional Grant - Non Wage	15,684
Total Revenues	99,215

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	99,215
Wage	0
Non Wage	99,215
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	99,215

(ii) Details of Workplan Revenues and Expenditures

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6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	217,165
Conditional Grant to Secondary Education	186,580
Locally Raised Revenues	3,362
Urban Unconditional Grant - Non Wage	560
Conditional Grant to Primary Education	26,662
Total Revenues	217,165

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	217,165
Wage	0
Non Wage	217,165
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	217,165

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	36,018
Locally Raised Revenues	31,044
Urban Unconditional Grant - Non Wage	4,974
Development Revenues	18,814
LGMSD (Former LGDP)	18,814
Total Revenues	54,832

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	36,018
Wage	0
Non Wage	36,018
Development Expenditure	18,814
Domestic Development	18,814
Donor Development	0
Total Expenditure	54,832

(ii) Details of Workplan Revenues and Expenditures

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9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	17,401
Urban Unconditional Grant - Non Wage	2,486
Locally Raised Revenues	14,916
Development Revenues	9,300
LGMSD (Former LGDP)	9,300
Total Revenues	26,701

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,401
Wage	0
Non Wage	17,401
Development Expenditure	9,300
Domestic Development	9,300
Donor Development	0
Total Expenditure	26,701

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	540
Urban Unconditional Grant - Non Wage	77
Locally Raised Revenues	463
Total Revenues	540

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	540
Wage	0
Non Wage	540
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	540

(ii) Details of Workplan Revenues and Expenditures

Vote: 773 Iganga Municipal Council

Northern division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		52,706
Urban Unconditional Grant - Non Wage		12,460
Locally Raised Revenues		40,246
Development Revenues		2,415
LGMSD (Former LGDP)		2,415
Total Revenues		55,121
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		52,706
Wage		0
Non Wage		52,706
Development Expenditure		2,415
Domestic Development		2,415
Donor Development		0
Total Expenditure		55,121

(ii) Details of Workplan Revenues and Expenditures

Vote: 773 Iganga Municipal Council

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	33,367
Urban Unconditional Grant - Non Wage	5,752
Locally Raised Revenues	27,615
Total Revenues	33,367

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	33,367
Wage	0
Non Wage	33,367
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	33,367

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		650		
221008 Computer Supplies and IT Services		450		
221011 Printing, Stationery, Photocopying and Binding		900		
Total Cost of Output 148101:		2,000		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		6,000		
221001 Advertising and Public Relations		600		
227004 Fuel, Lubricants and Oils		9,767		
Total Cost of Output 148102:		16,367		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		2,000		
Total Cost of Output 148103:		2,000		
Total Cost of Higher LG Services		20,367		
Total Cost of function Financial Management and Accountability(LG)		20,367		
Total Cost of Finance		20,367		

Vote: 773 Iganga Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	35,220
Urban Unconditional Grant - Non Wage	5,502
Locally Raised Revenues	29,718
Total Revenues	35,220

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	35,220
Wage	0
Non Wage	35,220
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	35,220

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100,391
Urban Unconditional Grant - Non Wage	15,684
Locally Raised Revenues	84,707
Total Revenues	100,391

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100,391
Wage	0
Non Wage	100,391
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100,391

(ii) Details of Workplan Revenues and Expenditures

Vote: 773 Iganga Municipal Council

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	591,335
Conditional Grant to Primary Education	20,763
Conditional Grant to Secondary Education	566,650
Locally Raised Revenues	3,362
Urban Unconditional Grant - Non Wage	560
Total Revenues	591,335

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	591,335
Wage	0
Non Wage	591,335
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	591,335

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	186,712
Locally Raised Revenues	28,656
Other Transfers from Central Government	153,082
Urban Unconditional Grant - Non Wage	4,974
Development Revenues	13,686
LGMSD (Former LGDP)	13,686
Total Revenues	200,397

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	186,712
Wage	0
Non Wage	186,712
Development Expenditure	13,686
Domestic Development	13,686
Donor Development	0
Total Expenditure	200,397

(ii) Details of Workplan Revenues and Expenditures

Vote: 773 Iganga Municipal Council

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	17,401
Urban Unconditional Grant - Non Wage	2,486
Locally Raised Revenues	14,916
Development Revenues	8,193
LGMSD (Former LGDP)	8,193
Total Revenues	25,594

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,401
Wage	0
Non Wage	17,401
Development Expenditure	8,193
Domestic Development	8,193
Donor Development	0
Total Expenditure	25,594

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	540
Urban Unconditional Grant - Non Wage	77
Locally Raised Revenues	463
Total Revenues	540

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	540
Wage	0
Non Wage	540
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	540

(ii) Details of Workplan Revenues and Expenditures