

Vote:773 Iganga Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,173,904	352,171	1,173,904
o/w Higher Local Government	536,952	177,930	518,213
o/w Lower Local Government	636,952	174,241	655,691
Discretionary Government Transfers	1,563,448	1,222,886	1,565,036
o/w Higher Local Government	1,370,110	1,057,494	1,378,309
o/w Lower Local Government	193,338	165,392	186,727
Conditional Government Transfers	3,228,330	2,624,882	3,379,053
o/w Higher Local Government	3,228,330	2,624,882	3,379,053
o/w Lower Local Government	0	0	0
Other Government Transfers	779,156	526,890	707,500
o/w Higher Local Government	779,156	526,890	707,500
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	6,744,838	4,726,829	6,825,493
o/w Higher Local Government	5,914,547	4,387,197	5,983,075
o/w Lower Local Government	830,290	339,633	842,418

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	294,195	6,000	0	0	300,195
o/w: Wage:	50,298	0	0	0	50,298
Non-Wage Recurrent:	216,140	6,000	0	0	222,140
Development:	27,758	0	0	0	27,758
Tourism Development	800	0	0	0	800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	800	0	0	0	800

Vote:773 Iganga Municipal Council

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	137,045	30,000	0	0	167,045
<i>o/w: Wage:</i>	130,000	0	0	0	130,000
<i>Non-Wage Reccurent:</i>	7,045	20,000	0	0	27,045
Development:	0	10,000	0	0	10,000
Private Sector Development	35,600	10,000	8,000	0	53,600
<i>o/w: Wage:</i>	25,000	0	0	0	25,000
<i>Non-Wage Reccurent:</i>	10,600	10,000	8,000	0	28,600
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	3,011	9,000	277,979	0	289,990
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	3,011	9,000	277,979	0	289,990
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	206,080	30,000	402,021	0	638,101
<i>o/w: Wage:</i>	121,080	0	0	0	121,080
<i>Non-Wage Reccurent:</i>	0	0	6,700	0	6,700
Development:	85,000	30,000	395,321	0	510,321
Human Capital Development	2,924,016	20,000	10,500	0	2,954,516
<i>o/w: Wage:</i>	2,385,657	0	0	0	2,385,657
<i>Non-Wage Reccurent:</i>	304,967	20,000	10,500	0	335,467
Development:	233,391	0	0	0	233,391
Community Mobilization and Mindset Change	73,409	10,000	9,000	0	92,409
<i>o/w: Wage:</i>	54,574	0	0	0	54,574
<i>Non-Wage Reccurent:</i>	18,835	10,000	9,000	0	37,835
Development:	0	0	0	0	0
Governance and Security	239,868	90,000	0	0	329,868
<i>o/w: Wage:</i>	65,000	0	0	0	65,000
<i>Non-Wage Reccurent:</i>	174,868	90,000	0	0	264,868
Development:	0	0	0	0	0
Public Sector Transformation	766,277	834,096	0	0	1,600,373
<i>o/w: Wage:</i>	350,861	0	0	0	350,861
<i>Non-Wage Reccurent:</i>	312,005	824,096	0	0	1,136,101

Vote:773 Iganga Municipal Council

FY 2021/22

Development:	103,411	10,000	0	0	113,411
Development Plan Implementation	263,788	134,808	0	0	398,596
<i>o/w: Wage:</i>	162,848	0	0	0	162,848
<i>Non-Wage Reccurent:</i>	68,094	134,808	0	0	202,902
Development:	32,846	0	0	0	32,846
Grand Total	4,944,089	1,173,904	707,500	0	6,825,493
<i>o/w: Wage:</i>	3,345,318	0	0	0	3,345,318
<i>Non-Wage Reccurent:</i>	1,116,364	1,123,904	312,179	0	2,552,447
Development:	482,407	50,000	395,321	0	927,727

Vote:773 Iganga Municipal Council

FY 2021/22

A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,671,516	873,766	1,600,373
o/w Higher Local Government	841,225	534,133	757,955
o/w Lower Local Government	830,290	339,633	842,418
Finance	260,111	150,909	267,711
o/w Higher Local Government	260,111	150,909	267,711
o/w Lower Local Government	0	0	0
Statutory Bodies	269,652	148,317	329,868
o/w Higher Local Government	269,652	148,317	329,868
o/w Lower Local Government	0	0	0
Production and Marketing	119,629	89,477	300,195
o/w Higher Local Government	119,629	89,477	300,195
o/w Lower Local Government	0	0	0
Health	471,878	372,420	506,901
o/w Higher Local Government	471,878	372,420	506,901
o/w Lower Local Government	0	0	0
Education	2,470,913	2,031,542	2,447,615
o/w Higher Local Government	2,470,913	2,031,542	2,447,615
o/w Lower Local Government	0	0	0
Roads and Engineering	1,027,449	761,709	928,091
o/w Higher Local Government	1,027,449	761,709	928,091
o/w Lower Local Government	0	0	0
Natural Resources	183,045	120,825	167,045
o/w Higher Local Government	183,045	120,825	167,045
o/w Lower Local Government	0	0	0
Community Based Services	91,086	59,281	92,409
o/w Higher Local Government	91,086	59,281	92,409
o/w Lower Local Government	0	0	0
Planning	101,004	66,819	90,846
o/w Higher Local Government	101,004	66,819	90,846
o/w Lower Local Government	0	0	0
Internal Audit	38,039	26,558	40,039
o/w Higher Local Government	38,039	26,558	40,039

Vote:773 Iganga Municipal Council

FY 2021/22

o/w Lower Local Government	0	0	0
Trade Industry and Local Development	40,516	25,208	54,400
o/w Higher Local Government	40,516	25,208	54,400
o/w Lower Local Government	0	0	0
Grand Total	6,744,838	4,726,829	6,825,493
<i>o/w Higher Local Government</i>	<i>5,914,547</i>	<i>4,387,197</i>	<i>5,983,075</i>
<i>o/w: Wage:</i>	<i>3,335,695</i>	<i>2,638,617</i>	<i>3,345,318</i>
<i>Non-Wage Reccurrent:</i>	<i>1,704,021</i>	<i>1,095,143</i>	<i>1,813,441</i>
<i>Domestic Devt:</i>	<i>874,831</i>	<i>653,438</i>	<i>824,316</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>830,290</i>	<i>339,633</i>	<i>842,418</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>728,446</i>	<i>241,173</i>	<i>739,007</i>
<i>Domestic Devt:</i>	<i>101,844</i>	<i>98,460</i>	<i>103,411</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:773 Iganga Municipal Council

FY 2021/22

A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,173,904	352,171	1,173,904
Advertisements/Bill Boards	43,727	8,745	43,727
Agency Fees	110,000	2,200	110,000
Animal & Crop Husbandry related Levies	18,000	3,600	18,000
Business licenses	180,000	76,685	180,000
Inspection Fees	13,800	2,760	13,800
Land Fees	167,000	75,150	167,000
Local Hotel Tax	19,000	8,550	19,000
Local Services Tax	52,000	23,400	52,000
Market /Gate Charges	52,200	10,440	52,200
Miscellaneous receipts/income	37,800	7,560	37,800
Other Fees and Charges	60,874	12,175	60,874
Park Fees	167,134	33,427	167,134
Property related Duties/Fees	200,000	77,006	252,369
Rent & rates – produced assets – from private entities	40,907	8,181	0
Street Parking fees	11,461	2,292	0
2a. Discretionary Government Transfers	1,563,448	1,222,886	1,565,036
Urban Discretionary Development Equalization Grant	214,935	214,935	223,258
Urban Unconditional Grant (Non-Wage)	394,785	292,654	378,427
Urban Unconditional Grant (Wage)	953,728	715,296	963,351
2b. Conditional Government Transfer	3,228,330	2,624,882	3,379,053
Sector Conditional Grant (Wage)	2,381,967	1,923,320	2,381,967
Sector Conditional Grant (Non-Wage)	378,702	261,391	529,259
Sector Development Grant	214,082	214,082	259,149
Salary arrears (Budgeting)	29,942	29,942	0
Pension for Local Governments	110,658	83,167	114,041
Gratuity for Local Governments	112,979	112,979	94,637
2c. Other Government Transfer	779,156	526,890	707,500
Support to PLE (UNEB)	7,200	0	10,500
Uganda Road Fund (URF)	760,358	521,086	680,000
Uganda Women Entrepreneurship Program(UWEP)	3,598	318	9,000
Tax Payers Register Expansion Program (TREP)	8,000	5,486	8,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	6,744,838	4,726,829	6,825,493

Vote:773 Iganga Municipal Council

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	832,988	525,902	747,955
Gratuity for Local Governments	112,979	112,979	94,637
Locally Raised Revenues	178,405	51,151	168,405
Pension for Local Governments	110,658	83,167	114,041
Salary arrears (Budgeting)	29,942	29,942	0
Urban Unconditional Grant (Non-Wage)	36,240	9,060	20,011
Urban Unconditional Grant (Wage)	364,764	239,603	350,861
Development Revenues	8,237	8,231	10,000
Locally Raised Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	8,237	8,231	0
Total Revenues shares	841,225	534,133	757,955
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	364,764	230,481	350,861
Non Wage	468,224	266,844	397,094
Development Expenditure			
Domestic Development	8,237	8,237	10,000
External Financing	0	0	0
Total Expenditure	841,225	505,562	757,955

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	364,764	0	0	0	364,764	350,861	0	0	0	350,861

Vote:773 Iganga Municipal Council

FY 2021/22

211103 Allowances (Incl. Casuals, Temporary)	0	37,471	0	0	37,471	0	68,082	0	0	68,082
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221017 Subscriptions	0	1,033	0	0	1,033	0	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	32,000	0	0	32,000
227001 Travel inland	0	18,834	0	0	18,834	0	20,000	0	0	20,000
227002 Travel abroad	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	11,468	0	0	11,468
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	11,500	0	0	11,500	0	0	0	0	0
Total Cost of output8101	364,764	161,839	0	0	526,603	350,861	131,551	0	0	482,412

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
212102 Pension for General Civil Service	0	110,658	0	0	110,658	0	114,041	0	0	114,041
213004 Gratuity Expenses	0	112,979	0	0	112,979	0	94,637	0	0	94,637
321617 Salary Arrears (Budgeting)	0	29,942	0	0	29,942	0	0	0	0	0
Total Cost of output8102	0	253,579	0	0	253,579	0	212,678	0	0	212,678

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,237	0	0	8,237
221003 Staff Training	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8103	0	0	6,000	0	6,000	0	8,237	0	0	8,237

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	0	8,000	0	0	8,000	0	4,000	0	0	4,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8105	0	1,000	0	0	1,000	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	10,000	0	0	10,000
227001 Travel inland	0	12,178	0	0	12,178	0	0	0	0	0
Total Cost of output8106	0	17,178	0	0	17,178	0	20,800	0	0	20,800

Vote:773 Iganga Municipal Council

FY 2021/22

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,428	0	0	2,428
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,728	0	0	2,728	0	0	0	0	0
Total Cost of output8109	0	3,928	0	0	3,928	0	2,428	0	0	2,428

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	5,900	0	0	5,900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8111	0	7,200	0	0	7,200	0	5,900	0	0	5,900

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8112	0	1,000	0	0	1,000	0	500	0	0	500

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	7,500	0	0	7,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	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	0	0	0	0
Total Cost of output8113	0	12,500	0	0	12,500	0	9,000	0	0	9,000
Total Cost of Higher LG Services	364,764	468,224	6,000	0	838,988	350,861	397,094	0	0	747,955

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

312213 ICT Equipment	0	0	2,237	0	2,237	0	0	10,000	0	10,000
----------------------	---	---	-------	---	-------	---	---	--------	---	--------

Total for LCIII: Missing Subcounty **County: Missing County** **10,000**

LCII: Missing Parish head office *ICT - Assorted Computer Accessories-706* *Source: Locally Raised Revenues* *10,000*

Total Cost of output8172	0	0	2,237	0	2,237	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	2,237	0	2,237	0	0	10,000	0	10,000
Total cost of District and Urban Administration	364,764	468,224	8,237	0	841,225	350,861	397,094	10,000	0	757,955
Total cost of Administration	364,764	468,224	8,237	0	841,225	350,861	397,094	10,000	0	757,955

Vote:773 Iganga Municipal Council

FY 2021/22

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	260,111	150,909	267,711
Locally Raised Revenues	104,808	32,442	104,808
Urban Unconditional Grant (Non-Wage)	48,055	36,623	40,055
Urban Unconditional Grant (Wage)	107,248	81,843	122,848
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	260,111	150,909	267,711
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	107,248	81,844	122,848
Non Wage	152,863	69,066	144,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	260,111	150,909	267,711

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	107,248	0	0	0	107,248	122,848	0	0	0	122,848
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	28,000	0	0	28,000
Total Cost of output8101	107,248	77,000	0	0	184,248	122,848	61,000	0	0	183,848

Vote:773 Iganga Municipal Council

FY 2021/22

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	20,000	0	0	20,000
Total Cost of output8102	0	12,000	0	0	12,000	0	20,000	0	0	20,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,863	0	0	20,863
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8103	0	9,000	0	0	9,000	0	24,863	0	0	24,863

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	0	18,000	0	0	18,000	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	6,863	0	0	6,863	0	0	0	0	0
Total Cost of output8105	0	6,863	0	0	6,863	0	9,000	0	0	9,000

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	0	6,000
222001 Telecommunications	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

Total Cost of Higher LG Services	107,248	152,863	0	0	260,111	122,848	144,863	0	0	267,711
Total cost of Financial Management and Accountability(LG)	107,248	152,863	0	0	260,111	122,848	144,863	0	0	267,711
Total cost of Finance	107,248	152,863	0	0	260,111	122,848	144,863	0	0	267,711

Vote:773 Iganga Municipal Council

FY 2021/22

Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	269,652	148,317	329,868
Locally Raised Revenues	84,984	14,997	90,000
Urban Unconditional Grant (Non-Wage)	119,668	92,240	174,868
Urban Unconditional Grant (Wage)	65,000	41,080	65,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	269,652	148,317	329,868
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	65,000	41,080	65,000
Non Wage	204,652	107,237	264,868
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	269,652	148,317	329,868

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	65,000	0	0	0	65,000	65,000	0	0	0	65,000
211103 Allowances (Incl. Casuals, Temporary)	0	93,457	0	0	93,457	0	85,995	0	0	85,995
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	442	0	0	442	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8201	65,000	118,900	0	0	183,900	65,000	85,995	0	0	150,995
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,444	0	0	4,444

Vote:773 Iganga Municipal Council

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	1,444	0	0	1,444	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8202	0	6,444	0	0	6,444	0	4,444	0	0	4,444
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	4,016	0	0	4,016
227004 Fuel, Lubricants and Oils	0	1,556	0	0	1,556	0	10,000	0	0	10,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8205	0	3,556	0	0	3,556	0	24,016	0	0	24,016
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	50,540	0	0	50,540	0	145,200	0	0	145,200
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8206	0	70,540	0	0	70,540	0	145,200	0	0	145,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of output8207	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of Higher LG Services	65,000	204,652	0	0	269,652	65,000	264,868	0	0	329,868
Total cost of Local Statutory Bodies	65,000	204,652	0	0	269,652	65,000	264,868	0	0	329,868
Total cost of Statutory Bodies	65,000	204,652	0	0	269,652	65,000	264,868	0	0	329,868

Vote:773 Iganga Municipal Council

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	107,414	77,263	272,437
Locally Raised Revenues	6,000	1,800	6,000
Sector Conditional Grant (Non-Wage)	40,116	30,087	213,140
Sector Conditional Grant (Wage)	50,298	42,626	50,298
Urban Unconditional Grant (Non-Wage)	5,000	1,250	3,000
Urban Unconditional Grant (Wage)	6,000	1,500	0
Development Revenues	12,215	12,215	27,758
Sector Development Grant	12,215	12,215	27,758
Total Revenues shares	119,629	89,477	300,195
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	56,298	40,158	50,298
Non Wage	51,116	30,627	222,140
Development Expenditure			
Domestic Development	12,215	12,215	27,758
External Financing	0	0	0
Total Expenditure	119,629	82,999	300,195

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	56,298	0	0	0	56,298	50,298	0	0	0	50,298
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
224001 Medical and Agricultural supplies	0	4,915	0	0	4,915	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	9,161	0	0	9,161
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2021/22

227004 Fuel, Lubricants and Oils	0	4,840	0	0	4,840	0	3,500	0	0	3,500
Total Cost of output8101	56,298	20,255	0	0	76,553	50,298	23,161	0	0	73,459

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	0	8,000	0	0	8,000	0	4,000	0	0	4,000

018105 Medical Supplies for Health Facilities

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8105	0	2,000	0	0	2,000	0	0	0	0	0

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	172,590	0	0	172,590
Total Cost of output8106	0	2,000	0	0	2,000	0	174,590	0	0	174,590

Total Cost of Higher LG Services	56,298	32,255	0	0	88,553	50,298	201,751	0	0	252,049
---	---------------	---------------	----------	----------	---------------	---------------	----------------	----------	----------	----------------

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

312212 Medical Equipment	0	0	4,215	0	4,215	0	0	18,690	0	18,690
--------------------------	---	---	-------	---	-------	---	---	--------	---	--------

Total for LCIII: Central Division **County: iganga municipal council** **18,690**

LCII: Nabidongha head office Equipment - Assorted Kits-506 Source: Sector Development Grant 18,690

Total Cost of output8175	0	0	4,215	0	4,215	0	0	18,690	0	18,690
---------------------------------	----------	----------	--------------	----------	--------------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases	0	0	4,215	0	4,215	0	0	18,690	0	18,690
--	----------	----------	--------------	----------	--------------	----------	----------	---------------	----------	---------------

Total cost of Agricultural Extension Services	56,298	32,255	4,215	0	92,768	50,298	201,751	18,690	0	270,739
--	---------------	---------------	--------------	----------	---------------	---------------	----------------	---------------	----------	----------------

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	1,861	0	0	1,861	0	0	0	0	0
Total Cost of output8202	0	1,861	0	0	1,861	0	0	0	0	0

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8203	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018204 Fisheries regulation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2021/22

Total Cost of output8204	0	2,000	0	0	2,000	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8205	0	2,000	0	0	2,000	0	2,000	0	0	2,000
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8206	0	1,000	0	0	1,000	0	1,000	0	0	1,000
018208 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,388	0	0	1,388
Total Cost of output8208	0	0	0	0	0	0	1,388	0	0	1,388
018210 Vermin Control Services										
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8210	0	2,000	0	0	2,000	0	1,000	0	0	1,000
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8212	0	8,000	0	0	8,000	0	11,000	0	0	11,000
Total Cost of Higher LG Services	0	18,861	0	0	18,861	0	20,388	0	0	20,388
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,068	0	5,068
Total for LCIII: Central Division										5,068
<i>LCII: Nabidongha head office</i>										<i>Machinery and Equipment - Assorted Equipment-1007</i>
										<i>Source: Sector Development Grant</i>
										<i>5,068</i>
Total Cost of output8272	0	0	0	0	0	0	0	5,068	0	5,068
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000

Vote:773 Iganga Municipal Council

FY 2021/22

Total for LCIII: Central Division		County: iganga municipal council								4,000
<i>LCII: Nabidongha</i>	<i>head office</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>						<i>4,000</i>
		<i>Construction -</i>								
		<i>Farms-222</i>								
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output8282	0	0	8,000	0	8,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	9,068	0	9,068
Total cost of District Production Services	0	18,861	8,000	0	26,861	0	20,388	9,068	0	29,456
Total cost of Production and Marketing	56,298	51,116	12,215	0	119,629	50,298	222,140	27,758	0	300,195

Vote:773 Iganga Municipal Council

FY 2021/22

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	398,090	300,472	416,262
Locally Raised Revenues	4,455	2,055	10,000
Sector Conditional Grant (Non-Wage)	70,372	48,035	86,998
Sector Conditional Grant (Wage)	315,236	245,079	315,236
Urban Unconditional Grant (Non-Wage)	8,027	5,303	4,027
Development Revenues	73,788	71,948	90,639
Locally Raised Revenues	2,300	460	0
Sector Development Grant	71,488	71,488	90,639
Total Revenues shares	471,878	372,420	506,901
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	315,236	231,171	315,236
Non Wage	82,854	55,393	101,025
Development Expenditure			
Domestic Development	73,788	24,220	90,639
External Financing	0	0	0
Total Expenditure	471,878	310,784	506,901

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,524	0	0	2,524	0	5,820	0	0	5,820
221011 Printing, Stationery, Photocopying and Binding	0	796	0	0	796	0	0	0	0	0
227001 Travel inland	0	1,990	0	0	1,990	0	0	0	0	0
Total Cost of output8101	315,236	5,310	0	0	320,547	315,236	5,820	0	0	321,056

Vote:773 Iganga Municipal Council

FY 2021/22

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	3,257	0	0	3,257	0	0	0	0	0
Total Cost of output8105	0	3,257	0	0	3,257	0	3,700	0	0	3,700

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,067	0	0	8,067
227004 Fuel, Lubricants and Oils	0	814	0	0	814	0	0	0	0	0
Total Cost of output8106	0	814	0	0	814	0	8,067	0	0	8,067

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8107	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Higher LG Services	315,236	9,381	0	0	324,618	315,236	19,587	0	0	334,824
---	----------------	--------------	----------	----------	----------------	----------------	---------------	----------	----------	----------------

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	11,963	0	0	11,963	0	11,963	0	0	11,963
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Central Division County: iganga municipal council **11,963**

LCII: Kasokoso IGANGA UMSC Source: Sector Conditional Grant (Non-Wage) 11,963
CLINIC HC 111

Total Cost of output8153	0	11,963	0	0	11,963	0	11,963	0	0	11,963
---------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	47,853	0	0	47,853	0	57,490	0	0	57,490
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Central Division County: iganga municipal council **28,745**

LCII: Buligo Walugogo HC II Source: Sector Conditional Grant (Non-Wage) 14,373

LCII: Nabidongha Prison HC II Source: Sector Conditional Grant (Non-Wage) 14,373

Total for LCIII: Northern division County: iganga municipal council **28,745**

LCII: Nkono Iganga MC HC III Source: Sector Conditional Grant (Non-Wage) 28,745

Total Cost of output8154	0	47,853	0	0	47,853	0	57,490	0	0	57,490
---------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total Cost of Lower Local Services	0	59,816	0	0	59,816	0	69,454	0	0	69,454
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,376	0	10,376
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Northern division County: iganga municipal council **10,376**

LCII: Nkono Iganga MC HC 111 Building Construction - Contractor-216 Source: Sector Development Grant 5,876

Vote:773 Iganga Municipal Council

FY 2021/22

<i>LCII: Nkono</i>	<i>Iganga MC HC 111</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>							4,500
Total Cost of output8172	0	0	0	0	0	0	0	10,376	0	10,376
088175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output8175	0	0	2,500	0	2,500	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	7,020	0	7,020	0	0	0	0	0
Total Cost of output8180	0	0	7,020	0	7,020	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	31,768	0	31,768	0	0	56,983	0	56,983
Total for LCIII: Central Division	County: iganga municipal council								56,983	
<i>LCII: Nabidongha</i>	<i>PRISONS HC 11</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>							7,088
<i>LCII: Nabidongha</i>	<i>prisons HC 11</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>							49,895
Total Cost of output8182	0	0	31,768	0	31,768	0	0	56,983	0	56,983
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	32,500	0	32,500	0	0	23,280	0	23,280
Total for LCIII: Central Division	County: iganga municipal council								23,280	
<i>LCII: Nabidongha</i>	<i>PRISONS HC 11</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>							23,280
Total Cost of output8183	0	0	32,500	0	32,500	0	0	23,280	0	23,280
Total Cost of Capital Purchases	0	0	73,788	0	73,788	0	0	90,639	0	90,639
Total cost of Primary Healthcare	315,236	69,198	73,788	0	458,222	315,236	89,041	90,639	0	494,916

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,766	0	0	2,766	0	4,027	0	0	4,027
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
227001 Travel inland	0	431	0	0	431	0	1,933	0	0	1,933
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,490	0	0	2,490
Total Cost of output8301	0	6,597	0	0	6,597	0	8,450	0	0	8,450
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	6,112	0	0	6,112	0	3,534	0	0	3,534

Vote:773 Iganga Municipal Council

FY 2021/22

221012 Small Office Equipment	0	948	0	0	948	0	0	0	0	0
Total Cost of output8302	0	7,060	0	0	7,060	0	3,534	0	0	3,534
Total Cost of Higher LG Services	0	13,657	0	0	13,657	0	11,984	0	0	11,984
Total cost of Health Management and Supervision	0	13,657	0	0	13,657	0	11,984	0	0	11,984
Total cost of Health	315,236	82,854	73,788	0	471,878	315,236	101,025	90,639	0	506,901

Vote:773 Iganga Municipal Council

FY 2021/22

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,340,533	1,901,162	2,304,863
Locally Raised Revenues	10,000	15,325	10,000
Other Transfers from Central Government	7,200	0	10,500
Sector Conditional Grant (Non-Wage)	246,884	167,271	207,914
Sector Conditional Grant (Wage)	2,016,433	1,635,616	2,016,433
Urban Unconditional Grant (Non-Wage)	6,028	25,236	6,028
Urban Unconditional Grant (Wage)	53,988	57,713	53,988
Development Revenues	130,380	130,380	142,752
Sector Development Grant	130,380	130,380	140,752
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	2,470,913	2,031,542	2,447,615
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,070,421	1,593,500	2,070,421
Non Wage	270,112	207,833	234,442
Development Expenditure			
Domestic Development	130,380	97,344	142,752
External Financing	0	0	0
Total Expenditure	2,470,913	1,898,677	2,447,615

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,376,206	0	0	0	1,376,206	1,340,912	0	0	0	1,340,912
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,500	0	0	10,500

Vote:773 Iganga Municipal Council

FY 2021/22

Total Cost of output8102		1,376,206	0	0	0	1,376,206	1,340,912	10,500	0	0	1,351,412
Total Cost of Higher LG Services		1,376,206	0	0	0	1,376,206	1,340,912	10,500	0	0	1,351,412
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	111,158	0	0	111,158	0	111,158	0	0	111,158	
Total for LCIII: Central Division					County: iganga municipal council					56,347	
<i>LCII: Buligo</i>			<i>Buligo T/C P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						10,788	
<i>LCII: Kasokoso</i>			<i>KASOKOSO T/C P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						18,398	
<i>LCII: Kasokoso</i>			<i>NOOR ISLAMIC P/s</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						10,749	
<i>LCII: Nakavule</i>			<i>NAKAVULE PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						16,412	
Total for LCIII: Northern division					County: iganga municipal council					54,810	
<i>LCII: Bugumba</i>			<i>BUGUMBA NOOR ISLAMIC P/s</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						7,686	
<i>LCII: Igamba</i>			<i>IGAMBA T/C P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						20,021	
<i>LCII: Nkono</i>			<i>IGANGA T/C P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						27,103	
Total Cost of output8151	0	111,158	0	0	111,158	0	111,158	0	0	111,158	
Total Cost of Lower Local Services	0	111,158	0	0	111,158	0	111,158	0	0	111,158	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,450	0	4,450	0	0	0	0	0	
Total Cost of output8175	0	0	4,450	0	4,450	0	0	0	0	0	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	67,965	0	67,965	0	0	50,350	0	50,350	
Total for LCIII: Northern division					County: iganga municipal council					50,350	
<i>LCII: Igamba</i>	<i>igamba p/s</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						50,350	
Total Cost of output8180	0	0	67,965	0	67,965	0	0	50,350	0	50,350	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	37,664	0	37,664	0	0	0	0	0	
Total Cost of output8181	0	0	37,664	0	37,664	0	0	0	0	0	

Vote:773 Iganga Municipal Council

FY 2021/22

078182 Teacher house construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,230	0	60,230
Total for LCIII: Northern division	County: iganga municipal council								60,230	
<i>LCII: Igamba</i>	<i>igamba</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>						<i>60,230</i>	
Total Cost of output8182	0	0	0	0	0	0	0	60,230	0	60,230

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	12,635	0	12,635	0	0	13,115	0	13,115
Total for LCIII: Central Division	County: iganga municipal council								13,115	
<i>LCII: Nabidongha</i>	<i>head office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>2,000</i>	
<i>LCII: Nabidongha</i>	<i>primary schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						<i>11,115</i>	
Total Cost of output8183	0	0	12,635	0	12,635	0	0	13,115	0	13,115
Total Cost of Capital Purchases	0	0	122,714	0	122,714	0	0	123,695	0	123,695
Total cost of Pre-Primary and Primary Education	1,376,206	111,158	122,714	0	1,610,078	1,340,912	121,658	123,695	0	1,586,265

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	640,227	0	0	0	640,227	675,521	0	0	0	675,521
211103 Allowances (Incl. Casuals, Temporary)	0	3,888	0	0	3,888	0	2,022	0	0	2,022
Total Cost of output8201	640,227	3,888	0	0	644,114	675,521	2,022	0	0	677,543
Total Cost of Higher LG Services	640,227	3,888	0	0	644,114	675,521	2,022	0	0	677,543
Total cost of Secondary Education	640,227	3,888	0	0	644,114	675,521	2,022	0	0	677,543

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	54,000	0	0	54,000	0	54,000	0	0	54,000

Vote:773 Iganga Municipal Council

FY 2021/22

Total for LCIII: Missing Subcounty	County: Missing County								54,000	
<i>LCII: Missing Parish</i>	<i>PIONEER TECHNICAL INSTITUTE</i>								<i>54,000</i>	
	<i>Source: Sector Conditional Grant (Non-Wage)</i>									
Total Cost of output8351	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 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,712	0	0	7,712	0	7,712	0	0	7,712
Total Cost of output8401	0	7,712	0	0	7,712	0	7,712	0	0	7,712

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	9,504	0	0	9,504	0	0	0	0	0
Total Cost of output8402	0	9,504	0	0	9,504	0	0	0	0	0

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	14,404	0	0	14,404
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8403	0	22,000	0	0	22,000	0	21,404	0	0	21,404

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8404	0	20,000	0	0	20,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	53,988	0	0	0	53,988	53,988	0	0	0	53,988
211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	9,646	0	0	9,646
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,382	0	0	1,382	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	12,068	0	0	12,068	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2021/22

03 Capital Purchases											
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Total Cost of output8405	53,988	33,850	0	0	87,838	53,988	9,646	0	0	63,634	
Total Cost of Higher LG Services	53,988	93,066	0	0	147,054	53,988	48,762	0	0	102,750	
078472 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,665	0	7,665	0	0	19,057	0	19,057	
Total for LCIII: Central Division	County: iganga municipal council								19,057		
<i>LCII: Nabidongha head office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>Source: Sector Development Grant</i>		<i>9,323</i>
<i>LCII: Nabidongha head office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>Source: Sector Development Grant</i>		<i>9,734</i>
Total Cost of output8472	0	0	7,665	0	7,665	0	0	19,057	0	19,057	
Total Cost of Capital Purchases	0	0	7,665	0	7,665	0	0	19,057	0	19,057	
Total cost of Education & Sports Management and Inspection	53,988	93,066	7,665	0	154,720	53,988	48,762	19,057	0	121,807	

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8501	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total cost of Special Needs Education	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total cost of Education	2,070,421	270,112	130,380	0	2,470,913	2,070,421	234,442	142,752	0	2,447,615

Vote:773 Iganga Municipal Council

FY 2021/22

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	420,091	359,904	417,770
Locally Raised Revenues	44,000	19,150	9,000
Other Transfers from Central Government	250,000	207,166	284,679
Urban Unconditional Grant (Non-Wage)	5,011	12,041	3,011
Urban Unconditional Grant (Wage)	121,080	121,548	121,080
Development Revenues	607,358	401,804	510,321
Locally Raised Revenues	15,000	4,500	30,000
Other Transfers from Central Government	510,358	313,920	395,321
Urban Discretionary Development Equalization Grant	82,000	83,384	85,000
Total Revenues shares	1,027,449	761,709	928,091
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	121,080	78,315	121,080
Non Wage	299,011	156,184	296,690
Development Expenditure			
Domestic Development	607,358	401,804	510,321
External Financing	0	0	0
Total Expenditure	1,027,449	636,303	928,091

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	85,255	0	0	85,255	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	0	0	0	0
228004 Maintenance – Other	0	14,660	0	0	14,660	0	0	0	0	0
Total Cost of output8104	0	117,915	0	0	117,915	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2021/22

048105 District Road equipment and machinery repaired

228001 Maintenance - Civil	0	43,500	0	0	43,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	75,000	0	0	75,000
228004 Maintenance – Other	0	39,000	0	0	39,000	0	0	0	0	0
Total Cost of output8105	0	82,500	0	0	82,500	0	75,000	0	0	75,000

048106 Urban Roads Maintenance

211101 General Staff Salaries	121,080	0	0	0	121,080	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	15,840	0	0	15,840	0	97,043	0	0	97,043
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227002 Travel abroad	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	26,780	0	0	26,780
228001 Maintenance - Civil	0	0	0	0	0	0	8,482	0	0	8,482
282104 Compensation to 3rd Parties	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8106	121,080	28,840	0	0	149,920	0	140,306	0	0	140,306

048107 Sector Capacity Development

221003 Staff Training	0	7,604	0	0	7,604	0	0	0	0	0
Total Cost of output8107	0	7,604	0	0	7,604	0	0	0	0	0

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	17,584	0	0	17,584
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	0	7,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	16,600	0	0	16,600
Total Cost of output8108	0	14,400	0	0	14,400	0	63,684	0	0	63,684

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	47,753	0	0	47,753	0	11,000	0	0	11,000
Total Cost of output8109	0	47,753	0	0	47,753	0	11,000	0	0	11,000

Total Cost of Higher LG Services	121,080	299,011	0	0	420,091	0	289,990	0	0	289,990
---	----------------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048172 Administrative Capital

312103 Roads and Bridges	0	0	430,358	0	430,358	0	0	0	0	0
--------------------------	---	---	---------	---	---------	---	---	---	---	---

Vote:773 Iganga Municipal Council

FY 2021/22

Total Cost of output8172	0	0	430,358	0	430,358	0	0	0	0	0
Total Cost of Capital Purchases	0	0	430,358	0	430,358	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	121,080	299,011	430,358	0	850,449	0	289,990	0	0	289,990

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Central Division County: iganga municipal council **15,000**

LCII: Nabidongha head office Building Construction - Stores-264 Source: Locally Raised Revenues 15,000

Total Cost of output8275	0	0	0	0	0	0	0	15,000	0	15,000
--------------------------	---	---	---	---	---	---	---	--------	---	--------

048281 Construction of public Buildings

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division County: iganga municipal council **1,500**

LCII: Nabidongha IMC Office Block and Store Environmental Impact Assessment - Capital Works-495 Source: Urban Discretionary Development Equalization Grant 1,500

312101 Non-Residential Buildings	0	0	97,000	0	97,000	0	0	83,500	0	83,500
----------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Central Division County: iganga municipal council **83,500**

LCII: Nabidongha IMC Office Block Building Construction - Offices-248 Source: Urban Discretionary Development Equalization Grant 59,000

LCII: Nabidongha IMC Store Building Construction - Stores-264 Source: Urban Discretionary Development Equalization Grant 24,500

Total Cost of output8281	0	0	97,000	0	97,000	0	0	85,000	0	85,000
--------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total Cost of Capital Purchases	0	0	97,000	0	97,000	0	0	100,000	0	100,000
---------------------------------	---	---	--------	---	--------	---	---	---------	---	---------

Total cost of District Engineering Services	0	0	97,000	0	97,000	0	0	100,000	0	100,000
---	---	---	--------	---	--------	---	---	---------	---	---------

Vote:773 Iganga Municipal Council

FY 2021/22

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048301 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	121,080	0	0	0	121,080
221003 Staff Training	0	0	0	0	0	0	6,700	0	0	6,700
Total Cost of output8301	0	0	0	0	0	121,080	6,700	0	0	127,780
Total Cost of Higher LG Services	0	0	0	0	0	121,080	6,700	0	0	127,780

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048372 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	250,018	0	250,018
--------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Central Division County: iganga municipal council **250,018**

LCII: Nabidongha izid Abdu road Roads and Bridges - Construction Materials-1559 Source: Other Transfers from Central Government 150,018

LCII: Nabidongha Izidi Abdu Road Roads and Bridges - Fuel and Oils-1564 Source: Other Transfers from Central Government 50,000

LCII: Nabidongha Izidi Abdu Road Roads and Bridges - Labourers Wages-1566 Source: Other Transfers from Central Government 50,000

312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
-------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Central Division County: iganga municipal council **15,000**

LCII: Nabidongha IMC Construction Services - Utilities-413 Source: Locally Raised Revenues 15,000

Total Cost of output8372	0	0	0	0	0	0	0	265,018	0	265,018
---------------------------------	----------	----------	----------	----------	----------	----------	----------	----------------	----------	----------------

048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312103 Roads and Bridges	0	0	80,000	0	80,000	0	0	145,303	0	145,303
--------------------------	---	---	--------	---	--------	---	---	---------	---	---------

Total for LCIII: Central Division County: iganga municipal council **145,303**

LCII: Buligo (Physical) Speke, Kiregeya, Kyafu and Katambala Roads Roads and Bridges - Fuel and Oils-1564 Source: Other Transfers from Central Government 20,000

LCII: Walugogo Speke, Kiregeya, Kyafu and Katambala Roads Roads and Bridges - Construction Materials-1559 Source: Other Transfers from Central Government 105,303

Vote:773 Iganga Municipal Council

FY 2021/22

<i>LCII: Walugogo</i>	<i>Speke, Kiregeya, Kyafu and Katambala Roads</i>	<i>Roads and Bridges - Labourers Wages-1566</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>						
Total Cost of output8381	0	0	80,000	0	80,000	0	0	145,303	0	145,303
Total Cost of Capital Purchases	0	0	80,000	0	80,000	0	0	410,321	0	410,321
Total cost of Municipal Services	0	0	80,000	0	80,000	121,080	6,700	410,321	0	538,101
Total cost of Roads and Engineering	121,080	299,011	607,358	0	1,027,449	121,080	296,690	510,321	0	928,091

Vote:773 Iganga Municipal Council

FY 2021/22

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	160,045	111,825	157,045
Locally Raised Revenues	20,000	12,000	20,000
Urban Unconditional Grant (Non-Wage)	10,045	5,002	7,045
Urban Unconditional Grant (Wage)	130,000	94,824	130,000
Development Revenues	23,000	9,000	10,000
Locally Raised Revenues	20,000	4,000	10,000
Urban Discretionary Development Equalization Grant	3,000	5,000	0
Total Revenues shares	183,045	120,825	167,045
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	130,000	70,012	130,000
Non Wage	30,045	12,875	27,045
Development Expenditure			
Domestic Development	23,000	9,000	10,000
External Financing	0	0	0
Total Expenditure	183,045	91,886	167,045

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	130,000	0	0	0	130,000	130,000	0	0	0	130,000
Total Cost of output8301	130,000	0	0	0	130,000	130,000	0	0	0	130,000
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8303	0	0	3,000	0	3,000	0	2,000	0	0	2,000

Vote:773 Iganga Municipal Council

FY 2021/22

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total Cost of output8307	0	6,500	0	0	6,500	0	6,500	0	0	6,500

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	6,160	0	0	6,160	0	6,308	0	0	6,308
227001 Travel inland	0	2,348	0	0	2,348	0	0	0	0	0
Total Cost of output8308	0	8,508	0	0	8,508	0	6,308	0	0	6,308

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,084	0	0	2,084	0	3,284	0	0	3,284
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8309	0	3,284	0	0	3,284	0	3,284	0	0	3,284

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,635	0	0	1,635	0	1,635	0	0	1,635
Total Cost of output8310	0	1,635	0	0	1,635	0	1,635	0	0	1,635

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output8311	0	1,250	0	0	1,250	0	0	0	0	0

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,818	0	0	4,818
222003 Information and communications technology (ICT)	0	990	0	0	990	0	0	0	0	0
227001 Travel inland	0	878	0	0	878	0	0	0	0	0
Total Cost of output8312	0	8,868	0	0	8,868	0	7,318	0	0	7,318
Total Cost of Higher LG Services	130,000	30,045	3,000	0	163,045	130,000	27,045	0	0	157,045

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

098372 Administrative Capital

311101 Land	0	0	20,000	0	20,000	0	0	10,000	0	10,000
-------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Central Division **County: iganga municipal council** **10,000**

LCII: Nabidongha Prisons HC , Bukamali HC and Noor Islamic Real estate services - Land Titles-1518 Source: Locally Raised Revenues 10,000

Total Cost of output8372	0	0	20,000	0	20,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	10,000	0	10,000
Total cost of Natural Resources Management	130,000	30,045	23,000	0	183,045	130,000	27,045	10,000	0	167,045
Total cost of Natural Resources	130,000	30,045	23,000	0	183,045	130,000	27,045	10,000	0	167,045

Vote:773 Iganga Municipal Council

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	90,086	58,274	92,409
Locally Raised Revenues	10,000	3,000	10,000
Other Transfers from Central Government	3,598	318	9,000
Sector Conditional Grant (Non-Wage)	13,887	10,415	13,807
Urban Unconditional Grant (Non-Wage)	8,028	5,268	5,028
Urban Unconditional Grant (Wage)	54,574	39,273	54,574
Development Revenues	1,000	1,007	0
Urban Discretionary Development Equalization Grant	1,000	1,007	0
Total Revenues shares	91,086	59,281	92,409
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,574	38,677	54,574
Non Wage	35,512	19,001	37,835
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	91,086	58,679	92,409

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,249	0	0	3,249	0	3,249	0	0	3,249
Total Cost of output8102	0	3,249	0	0	3,249	0	3,249	0	0	3,249
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8104	0	1,000	0	0	1,000	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2021/22

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,222	0	0	2,222
221012 Small Office Equipment	0	223	0	0	223	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8105	0	2,223	0	0	2,223	0	2,222	0	0	2,222

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,999	0	0	2,999	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8107	0	4,999	0	0	4,999	0	4,000	0	0	4,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,389	0	0	1,389	0	2,266	0	0	2,266
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	577	0	0	577	0	0	0	0	0
Total Cost of output8108	0	3,266	0	0	3,266	0	2,266	0	0	2,266

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,819	0	0	1,819	0	1,819	0	0	1,819
Total Cost of output8109	0	1,819	0	0	1,819	0	1,819	0	0	1,819

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	643	0	0	643
227001 Travel inland	0	3,213	0	0	3,213	0	694	0	0	694
Total Cost of output8110	0	3,713	0	0	3,713	0	1,337	0	0	1,337

108111 Culture mainstreaming

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	500	0	0	500
Total Cost of output8111	0	1,000	0	0	1,000	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
Total Cost of output8112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	922	0	0	922
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8113	0	1,500	0	0	1,500	0	922	0	0	922

108114 Representation on Women's Councils

227001 Travel inland	0	3,598	0	0	3,598	0	0	0	0	0
Total Cost of output8114	0	3,598	0	0	3,598	0	0	0	0	0

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	694	0	0	694	0	1,119	0	0	1,119
227001 Travel inland	0	424	0	0	424	0	0	0	0	0
Total Cost of output8116	0	1,119	0	0	1,119	0	1,119	0	0	1,119

Vote:773 Iganga Municipal Council

FY 2021/22

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	4,028	0	0	4,028	0	14,028	0	0	14,028
221011 Printing, Stationery, Photocopying and Binding	0	549	0	0	549	0	0	0	0	0
221012 Small Office Equipment	0	451	0	0	451	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	304	0	0	304
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8117	54,574	7,028	0	0	61,602	54,574	16,332	0	0	70,906
Total Cost of Higher LG Services	54,574	35,512	0	0	90,086	54,574	35,265	0	0	89,839

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,570	0	0	2,570
--	---	---	---	---	---	---	-------	---	---	-------

Total for LCIII: Central Division County: iganga municipal council **1,285**

LCII: Nabidongha CENTRAL DIVISION PWD GROUP SUPPORT Source: Sector Conditional Grant (Non-Wage) 1,285

Total for LCIII: Northern division County: iganga municipal council **1,285**

LCII: Nkatu CENTRAL DIVISION PWD GROUP SUPPORT Source: Sector Conditional Grant (Non-Wage) 1,285

Total Cost of output8151	0	0	0	0	0	0	2,570	0	0	2,570
---------------------------------	----------	----------	----------	----------	----------	----------	--------------	----------	----------	--------------

Total Cost of Lower Local Services	0	0	0	0	0	0	2,570	0	0	2,570
---	----------	----------	----------	----------	----------	----------	--------------	----------	----------	--------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
---	---	---	-------	---	-------	---	---	---	---	---

Total Cost of output8172	0	0	1,000	0	1,000	0	0	0	0	0
---------------------------------	----------	----------	--------------	----------	--------------	----------	----------	----------	----------	----------

Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
--	----------	----------	--------------	----------	--------------	----------	----------	----------	----------	----------

Total cost of Community Mobilisation and Empowerment	54,574	35,512	1,000	0	91,086	54,574	37,835	0	0	92,409
---	---------------	---------------	--------------	----------	---------------	---------------	---------------	----------	----------	---------------

Total cost of Community Based Services	54,574	35,512	1,000	0	91,086	54,574	37,835	0	0	92,409
---	---------------	---------------	--------------	----------	---------------	---------------	---------------	----------	----------	---------------

Vote:773 Iganga Municipal Council

FY 2021/22

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	82,150	47,965	58,000
Locally Raised Revenues	20,000	8,900	20,000
Urban Unconditional Grant (Non-Wage)	42,150	24,522	23,000
Urban Unconditional Grant (Wage)	20,000	14,543	15,000
Development Revenues	18,854	18,854	32,846
Urban Discretionary Development Equalization Grant	18,854	18,854	32,846
Total Revenues shares	101,004	66,819	90,846
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	20,000	7,375	15,000
Non Wage	62,150	33,422	43,000
Development Expenditure			
Domestic Development	18,854	18,854	32,846
External Financing	0	0	0
Total Expenditure	101,004	59,650	90,846

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	20,000	0	0	0	20,000	15,000	0	0	0	15,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,028	0	0	6,028	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output8301	20,000	13,028	0	0	33,028	15,000	11,000	0	0	26,000

Vote:773 Iganga Municipal Council

FY 2021/22

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	18,100	0	0	18,100
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8302	0	15,000	0	0	15,000	0	18,100	0	0	18,100

138303 Statistical data collection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8303	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of output8306	0	6,000	0	0	6,000	0	1,500	0	0	1,500

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8307	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,805	0	0	3,805	0	0	0	0	0
Total Cost of output8308	0	12,973	0	0	12,973	0	6,400	0	0	6,400

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	6,149	0	0	6,149	0	0	0	0	0
Total Cost of output8309	0	9,149	0	0	9,149	0	0	7,000	0	7,000

Total Cost of Higher LG Services	20,000	62,150	0	0	82,150	15,000	43,000	7,000	0	65,000
---	---------------	---------------	----------	----------	---------------	---------------	---------------	--------------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,854	0	18,854	0	0	15,846	0	15,846
---	---	---	--------	---	--------	---	---	--------	---	--------

Vote:773 Iganga Municipal Council

FY 2021/22

Total for LCIII: Central Division		County: iganga municipal council								15,846	
<i>LCII: Nabidongha</i>	<i>head office</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>15,846</i>		
312203 Furniture & Fixtures		0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Central Division		County: iganga municipal council								10,000	
<i>LCII: Nabidongha</i>	<i>head office</i>			<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>10,000</i>		
Total Cost of output8372		0	0	18,854	0	18,854	0	0	25,846	0	25,846
Total Cost of Capital Purchases		0	0	18,854	0	18,854	0	0	25,846	0	25,846
Total cost of Local Government Planning Services		20,000	62,150	18,854	0	101,004	15,000	43,000	32,846	0	90,846
Total cost of Planning		20,000	62,150	18,854	0	101,004	15,000	43,000	32,846	0	90,846

Vote:773 Iganga Municipal Council

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	38,039	26,558	40,039
Locally Raised Revenues	10,000	6,050	10,000
Urban Unconditional Grant (Non-Wage)	10,039	6,943	5,039
Urban Unconditional Grant (Wage)	18,000	13,565	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,039	26,558	40,039
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,000	8,380	25,000
Non Wage	20,039	12,994	15,039
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,039	21,374	40,039

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	18,000	0	0	0	18,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,047	0	0	5,047	0	2,660	0	0	2,660
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	2,600	0	0	2,600
227001 Travel inland	0	2,313	0	0	2,313	0	1,129	0	0	1,129
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8201	18,000	8,760	0	0	26,760	25,000	8,889	0	0	33,889

Vote:773 Iganga Municipal Council

FY 2021/22

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	687	0	0	687	0	2,190	0	0	2,190
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,132	0	0	2,132	0	0	0	0	0
Total Cost of output8202	0	3,319	0	0	3,319	0	3,190	0	0	3,190

148203 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,960	0	0	2,960
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	960	0	0	960	0	0	0	0	0
Total Cost of output8203	0	2,960	0	0	2,960	0	2,960	0	0	2,960

148204 Sector Management and Monitoring

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8204	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	18,000	20,039	0	0	38,039	25,000	15,039	0	0	40,039
Total cost of Internal Audit Services	18,000	20,039	0	0	38,039	25,000	15,039	0	0	40,039
Total cost of Internal Audit	18,000	20,039	0	0	38,039	25,000	15,039	0	0	40,039

Vote:773 Iganga Municipal Council

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	40,516	25,208	54,400
Locally Raised Revenues	7,000	2,100	10,000
Other Transfers from Central Government	8,000	5,486	8,000
Sector Conditional Grant (Non-Wage)	7,442	5,582	7,400
Urban Unconditional Grant (Non-Wage)	5,000	2,235	4,000
Urban Unconditional Grant (Wage)	13,074	9,806	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,516	25,208	54,400
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,074	3,653	25,000
Non Wage	27,442	15,401	29,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,516	19,054	54,400

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,233	0	0	2,233
221011 Printing, Stationery, Photocopying and Binding	0	133	0	0	133	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0

Vote:773 Iganga Municipal Council

FY 2021/22

Total Cost of output8301	13,074	2,233	0	0	15,307	25,000	2,233	0	0	27,233
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	744	0	0	744
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	244	0	0	244	0	0	0	0	0
Total Cost of output8302	0	8,744	0	0	8,744	0	8,744	0	0	8,744
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	744	0	0	744
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	144	0	0	144	0	0	0	0	0
Total Cost of output8303	0	744	0	0	744	0	744	0	0	744
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,861	0	0	1,861
221002 Workshops and Seminars	0	561	0	0	561	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output8304	0	1,861	0	0	1,861	0	1,861	0	0	1,861
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	244	0	0	244	0	0	0	0	0
Total Cost of output8305	0	744	0	0	744	0	800	0	0	800
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,116	0	0	1,116
227004 Fuel, Lubricants and Oils	0	116	0	0	116	0	0	0	0	0
Total Cost of output8306	0	1,116	0	0	1,116	0	1,116	0	0	1,116
068307 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output8307	0	3,600	0	0	3,600	0	0	0	0	0
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	13,679	0	0	13,679
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	223	0	0	223
Total Cost of output8308	0	8,400	0	0	8,400	0	13,902	0	0	13,902
Total Cost of Higher LG Services	13,074	27,442	0	0	40,516	25,000	29,400	0	0	54,400
Total cost of Commercial Services	13,074	27,442	0	0	40,516	25,000	29,400	0	0	54,400
Total cost of Trade Industry and Local Development	13,074	27,442	0	0	40,516	25,000	29,400	0	0	54,400

Vote:773 Iganga Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Central Division	475,752	187,691	497,048
Northern division	354,538	151,936	345,370
Grand Total	830,290	339,627	842,418
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	728,446	241,173	739,007
<i>Domestic Devt:</i>	101,844	98,454	103,411
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	420,820	136,142	441,261
Locally Raised Revenues	372,171	100,091	396,955
Urban Unconditional Grant (Non-Wage)	48,648	36,050	44,306
Development Revenues	54,933	51,549	55,788
Urban Discretionary Development Equalization Grant	54,933	51,549	55,788
Total Revenue Shares	475,752	187,691	497,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	420,820	136,142	441,261
Development Expenditure			
Domestic Development	54,933	51,549	55,788
External Financing	0	0	0
Total Expenditure	475,752	187,691	497,048

Vote:773 Iganga Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Northern division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	307,627	105,031	297,746
Locally Raised Revenues	264,781	74,149	258,736
Urban Unconditional Grant (Non-Wage)	42,846	30,881	39,010
<i>Development Revenues</i>	46,911	46,911	47,624
Urban Discretionary Development Equalization Grant	46,911	46,911	47,624
Total Revenue Shares	354,538	151,942	345,370
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	307,627	105,031	297,746
<i>Development Expenditure</i>			
Domestic Development	46,911	46,905	47,624
External Financing	0	0	0
Total Expenditure	354,538	151,936	345,370

Vote:773 Iganga Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	420,820	136,142	441,261
Locally Raised Revenues	372,171	100,091	396,955
Urban Unconditional Grant (Non-Wage)	48,648	36,050	44,306
Development Revenues	54,933	51,549	55,788
Urban Discretionary Development Equalization Grant	54,933	51,549	55,788
Total Revenue Shares	475,752	187,691	497,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	420,820	136,142	441,261
Development Expenditure			
Domestic Development	54,933	51,549	55,788
External Financing	0	0	0
Total Expenditure	475,752	187,691	497,048

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	370,820	0	0	370,820	0	441,261	0	0	441,261
227001 Travel inland	0	0	0	0	0	0	0	55,788	0	55,788
Total Cost of Output 04	0	370,820	0	0	370,820	0	441,261	55,788	0	497,048
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,017	0	0	19,017	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,983	0	0	30,983	0	0	0	0	0
Total Cost of Output 06	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	420,820	0	0	420,820	0	441,261	55,788	0	497,048

Vote:773 Iganga Municipal Council

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	54,933	0	54,933	0	0	0	0	0
Total Cost of Output 72	0	0	54,933	0	54,933	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	54,933	0	54,933	0	0	0	0	0
Total cost of District and Urban Administration	0	420,820	54,933	0	475,752	0	441,261	55,788	0	497,048
Total cost of Administration	0	420,820	54,933	0	475,752	0	441,261	55,788	0	497,048

SubCounty/Town Council/Division: Northern division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307,627	105,031	297,746
Locally Raised Revenues	264,781	74,149	258,736
Urban Unconditional Grant (Non-Wage)	42,846	30,881	39,010
Development Revenues	46,911	46,911	47,624
Urban Discretionary Development Equalization Grant	46,911	46,911	47,624
Total Revenue Shares	354,538	151,942	345,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	307,627	105,031	297,746
Development Expenditure			
Domestic Development	46,911	46,905	47,624
External Financing	0	0	0
Total Expenditure	354,538	151,936	345,370

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:773 Iganga Municipal Council

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	264,781	46,911	0	311,692	0	297,746	47,624	0	345,370
227001 Travel inland	0	42,846	0	0	42,846	0	0	0	0	0
Total Cost of Output 04	0	307,627	46,911	0	354,538	0	297,746	47,624	0	345,370
Total Cost of Class of Output Higher LG Services	0	307,627	46,911	0	354,538	0	297,746	47,624	0	345,370
Total cost of District and Urban Administration	0	307,627	46,911	0	354,538	0	297,746	47,624	0	345,370
Total cost of Administration	0	307,627	46,911	0	354,538	0	297,746	47,624	0	345,370