

VOTE: 836 Iganga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	400,000	351,260
o/w Higher Local Government	338,281	292,260
o/w Lower Local Government	61,719	59,000
Discretionary Government Transfers	3,629,179	32,003,471
o/w Higher Local Government	2,979,518	31,370,985
o/w Lower Local Government	649,661	632,486
Conditional Government Transfers	39,705,491	17,552,541
o/w Higher Local Government	39,705,491	17,552,541
o/w Lower Local Government	0	0
Other Government Transfers	3,776,688	2,641,451
o/w Higher Local Government	3,664,239	2,516,239
o/w Lower Local Government	112,450	125,212
External Financing	1,400,000	1,150,000
o/w Higher Local Government	1,400,000	1,150,000
o/w Lower Local Government	0	0
Grand Total	48,911,359	53,698,723
o/w Higher Local Government	48,087,530	52,882,025
o/w Lower Local Government	823,829	816,698

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	400,000	351,260
Advertisements/Bill Boards	0	10,000
Animal and Crop Husbandry related Levies	15,000	5,000
Business licenses	43,350	23,350
Capital Gains Tax-Payable By Individuals	18,740	0
Land Fees	30,000	30,000
Local Services Tax-Payable By Individuals	170,099	170,099
Market /Gate Charges	40,000	40,000
Other Licence fees	40,000	10,000
Other licenses	0	20,000
Other taxes on specific services	12,541	12,541
Property related Duties/Fees	18,270	18,270
Registration fees for Documents and Businesses	12,000	12,000
Discretionary Government Transfers	3,827,179	32,003,471
District Discretionary Equalisation Development Grant	699,615	663,198
District Unconditional Grant Non-Wage	738,504	767,916
District Unconditional Grant Wage	2,116,326	30,458,459
Urban Discretionary Equalisation Development Grant	38,368	27,176
Urban Unconditional Grant Wage	108,752	0
Urban Unconditional Non-Wage	125,615	86,722
Conditional Government Transfers	39,705,491	17,552,541
Programme Conditional Grant - Non Wage Recurrent	8,545,972	14,868,024
Programme Conditional Grant - Development	2,363,630	2,669,702
Programme Conditional Grant - Wage Recurrent	28,781,075	0
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	3,591,451	2,641,451
Agriculture Cluster Development Project (ACDP)	400,000	100,000
Busoga Development Programme	80,000	80,000
COVID-19 Vaccination Campaign	50,000	50,000
DVV International	175,000	75,000
Micro Projects under Luwero Rwenzori Development Programme	1,700,000	1,700,000
National Oil Seeds Project	40,000	40,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Parish Community Associations (PCAs)	550,000	0
Support to PLE (UNEB)	35,000	35,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	250,000	250,000
Uganda Road Fund (URF)	229,451	229,451
Uganda Women Entrepreneurship Program(UWEP)	82,000	82,000
External Financing	1,400,000	1,150,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000
Global Fund for HIV, TB & Malaria	100,000	100,000
United Nations Children Fund (UNICEF)	1,000,000	750,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	48,924,122	53,698,723

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,146,885	15,000	350,000	0	2,511,885
o/w: Wage:	1,062,302	0	0	0	1,062,302
Non-Wage Recurrent:	228,111	15,000	350,000	0	593,111
Development:	856,473	0	0	0	856,473
Tourism Development	2,811	0	0	0	2,811
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,811	0	0	0	2,811
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,545,126	19,140	0	0	1,564,266
o/w: Wage:	364,176	0	0	0	364,176
Non-Wage Recurrent:	131,556	19,140	0	0	150,696
Development:	1,049,394	0	0	0	1,049,394
Private Sector Development	49,452	1,000	0	0	50,452
o/w: Wage:	37,452	0	0	0	37,452
Non-Wage Recurrent:	12,000	1,000	0	0	13,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,198,000	8,000	269,451	0	1,475,451
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	1,000,000	8,000	269,451	0	1,277,451
Development:	0	0	0	0	0
Human Capital Development	35,110,680	10,000	85,000	0	36,355,680
o/w: Wage:	27,782,122	0	0	0	27,782,122
Non-Wage Recurrent:	6,549,909	10,000	85,000	0	6,644,909
Development:	778,650	0	0	1,150,000	1,928,650
Public Sector Transformation	7,609,436	68,591	0	0	7,678,027
o/w: Wage:	634,688	0	0	0	634,688

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	6,954,748	68,591	0	0	7,023,339
Development:	20,000	0	0	0	20,000
Community Mobilization And Mindset Change	53,487	550	1,937,000	0	1,991,037
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	53,487	550	1,937,000	0	1,991,037
Development:	0	0	0	0	0
Governance And Security	431,017	113,119	0	0	544,136
o/w: Wage:	189,088	0	0	0	189,088
Non-Wage Recurrent:	235,929	113,119	0	0	349,048
Development:	6,000	0	0	0	6,000
Development Plan Implementation	1,409,118	115,860	0	0	1,524,978
o/w: Wage:	190,632	0	0	0	190,632
Non-Wage Recurrent:	554,112	115,860	0	0	669,972
Development:	664,374	0	0	0	664,374
Grand Total	49,556,012	351,260	2,641,451	1,150,000	53,698,723
Grand Total Wage	30,458,459	0	0	0	30,458,459
Grand Total Non-Wage Recurrent	15,722,662	351,260	2,641,451	0	18,715,373
Grand Total Development	3,374,891	0	0	1,150,000	4,524,891

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,418,997	8,376,107
o/w Higher Local Government	3,769,335	7,743,621
o/w Lower Local Government	649,661	632,486
Finance	391,462	346,550
o/w Higher Local Government	329,743	287,550
o/w Lower Local Government	61,719	59,000
Statutory bodies	455,112	436,112
o/w Higher Local Government	455,112	436,112
o/w Lower Local Government	0	0
Production and Marketing	3,414,016	2,511,885
o/w Higher Local Government	3,414,016	2,511,885
o/w Lower Local Government	0	0
Health	11,692,935	11,803,127
o/w Higher Local Government	11,692,935	11,803,127
o/w Lower Local Government	0	0
Education	23,977,835	24,339,037
o/w Higher Local Government	23,977,835	24,339,037
o/w Lower Local Government	0	0
Roads and Engineering	1,492,451	1,475,451
o/w Higher Local Government	1,367,239	1,350,239
o/w Lower Local Government	125,212	125,212
Water	1,064,474	1,226,258
o/w Higher Local Government	1,064,474	1,226,258
o/w Lower Local Government	0	0
Natural Resources	403,299	337,869
o/w Higher Local Government	403,299	337,869
o/w Lower Local Government	0	0
Community Based Services	1,272,703	2,203,703
o/w Higher Local Government	1,272,703	2,203,703
o/w Lower Local Government	0	0
Planning	244,012	546,762
o/w Higher Local Government	244,012	546,762
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	40,600	42,600
o/w Higher Local Government	40,600	42,600
o/w Lower Local Government	0	0
Trade, Industry and Local Development	56,228	53,263
o/w Higher Local Government	56,228	53,263
o/w Lower Local Government	0	0
Grand Total	48,924,122	53,698,723
o/w Higher Local Government	48,087,530	52,882,025
o/w: Wage:	31,006,153	30,458,459
Non-Wage Recurrent:	12,805,864	18,173,535
Domestic Devt:	2,875,513	3,100,031
External Financing:	1,400,000	1,150,000
o/w Lower Local Government	836,592	816,698
o/w: Wage:	0	0
Non-Wage Recurrent:	565,678	541,838
Domestic Devt:	270,914	274,860
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,041,028	8,081,247
Urban Unconditional Grant Wage	108,752	0
District Unconditional Grant Non-Wage	108,661	103,902
District Unconditional Grant Wage	634,687	634,688
Locally Raised Revenues	72,908	93,580
Multi-Sectoral Transfers to LLGs_NonWage	378,747	357,626
Programme Conditional Grant - Non Wage Recurrent	2,737,272	6,891,451
Development Revenues	377,969	294,860
District Discretionary Equalisation Development Grant	79,055	20,000
Locally Raised Revenues	28,000	0
Multi-Sectoral Transfers to LLGs_Gou	270,914	274,860
Total Revenues Shares	4,418,997	8,376,107

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	743,439	634,688
Non Wage	3,297,588	7,446,559
Development Expenditure		
Domestic Development	377,969	294,860
External Financing	0	0
Total Expenditure	4,418,997	8,376,107

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

227001 Travel inland	0	300	0	0	300
Total Cost of Gender Mainstreaming services	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
Total Cost of Human Capital Development	0	300	0	0	300

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	30,208	0	0	30,208
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223004 Guard and Security services	0	9,000	0	0	9,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	0	0	6,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	131,208	0	0	131,208
Total Cost of Strengthening Accountability	0	131,208	0	0	131,208

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	634,688	0	0	0	634,688
273104 Pension	0	4,926,570	0	0	4,926,570

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273105 Gratuity	0	1,781,792	0	0	1,781,792
352880 Salary Arrears Budgeting	0	90,426	0	0	90,426
352881 Pension and Gratuity Arrears Budgeting	0	92,663	0	0	92,663
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	634,688	6,891,451	0	0	7,526,139
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)			County: Iganga Municipal Council (Physical)		20,000
LCII: Nabidongha (Physical)	Human Resource	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Capacity Strengthening	0	0	20,000	0	20,000
Total Cost of Human Resource Management	634,688	6,891,451	20,000	0	7,546,139
Total Cost of Public Sector Transformation	634,688	7,022,659	20,000	0	7,677,347
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	550	0	0	550
Total Cost of HIV/AIDS Mainstreaming	0	550	0	0	550
Total Cost of Community sensitization and empowerment	0	550	0	0	550
Total Cost of Community Mobilization And Mindset Change	0	550	0	0	550
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	15,188	0	0	15,188
Total Cost of Human Resource Management	0	20,788	0	0	20,788
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000

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Budget Output 000008 Records Management

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	12,000	0	0	12,000

Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	3,356	0	0	3,356
Total Cost of Communication and Public Relations	0	14,316	0	0	14,316

Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,520	0	0	2,520
Total Cost of Administrative and Support Services	0	4,320	0	0	4,320

Total Cost of Institutional Coordination	0	61,424	0	0	61,424
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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of ICT Services	0	4,000	0	0	4,000

Total Cost of Democratic Processes	0	4,000	0	0	4,000
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Total Cost of Governance And Security	0	65,424	0	0	65,424
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Total Cost of Administration and Management	634,688	7,088,933	20,000	0	7,743,621
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Total Cost of Administration	634,688	7,088,933	20,000	0	7,743,621
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Subcounty / Town Council / Division: 236435 Nakalama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	45,762	42,617	0	88,379
Total Cost of Inspection and Monitoring	0	45,762	42,617	0	88,379
Total Cost of Accountability Systems and Service Delivery	0	45,762	42,617	0	88,379
Total Cost of Development Plan Implementation	0	45,762	42,617	0	88,379
Total Cost of Administration and Management	0	45,762	42,617	0	88,379
Total Cost of 236435 Nakalama Subcounty	0	45,762	42,617	0	88,379

Subcounty / Town Council / Division: 236438 Nawandala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	34,088	0	0	34,088
312121 Non-Residential Buildings - Acquisition	0	0	31,181	0	31,181
Total Cost of Inspection and Monitoring	0	34,088	31,181	0	65,269
Total Cost of Accountability Systems and Service Delivery	0	34,088	31,181	0	65,269
Total Cost of Development Plan Implementation	0	34,088	31,181	0	65,269
Total Cost of Administration and Management	0	34,088	31,181	0	65,269
Total Cost of 236438 Nawandala Subcounty	0	34,088	31,181	0	65,269

Subcounty / Town Council / Division: 236439 Bulamogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					

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Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	32,752	29,872	0	62,625
Total Cost of Inspection and Monitoring	0	32,752	29,872	0	62,625
Total Cost of Accountability Systems and Service Delivery	0	32,752	29,872	0	62,625
Total Cost of Development Plan Implementation	0	32,752	29,872	0	62,625
Total Cost of Administration and Management	0	32,752	29,872	0	62,625
Total Cost of 236439 Bulamogi Subcounty	0	32,752	29,872	0	62,625

Subcounty / Town Council / Division: 236440 Nabitende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	31,823	28,962	0	60,785
Total Cost of Inspection and Monitoring	0	31,823	28,962	0	60,785
Total Cost of Accountability Systems and Service Delivery	0	31,823	28,962	0	60,785
Total Cost of Development Plan Implementation	0	31,823	28,962	0	60,785
Total Cost of Administration and Management	0	31,823	28,962	0	60,785
Total Cost of 236440 Nabitende Subcounty	0	31,823	28,962	0	60,785

Subcounty / Town Council / Division: 236443 Nakigo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	40,303	37,269	0	77,571
Total Cost of Inspection and Monitoring	0	40,303	37,269	0	77,571
Total Cost of Accountability Systems and Service Delivery	0	40,303	37,269	0	77,571
Total Cost of Development Plan Implementation	0	40,303	37,269	0	77,571

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Total Cost of Administration and Management	0	40,303	37,269	0	77,571
Total Cost of 236443 Nakigo Subcounty	0	40,303	37,269	0	77,571

Subcounty / Town Council / Division: 236444 Nambale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	35,598	32,660	0	68,258
Total Cost of Inspection and Monitoring	0	35,598	32,660	0	68,258
Total Cost of Accountability Systems and Service Delivery	0	35,598	32,660	0	68,258
Total Cost of Development Plan Implementation	0	35,598	32,660	0	68,258
Total Cost of Administration and Management	0	35,598	32,660	0	68,258
Total Cost of 236444 Nambale Subcounty	0	35,598	32,660	0	68,258

Subcounty / Town Council / Division: 236446 Nawanyingi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	29,848	27,028	0	56,876
Total Cost of Inspection and Monitoring	0	29,848	27,028	0	56,876
Total Cost of Accountability Systems and Service Delivery	0	29,848	27,028	0	56,876
Total Cost of Development Plan Implementation	0	29,848	27,028	0	56,876
Total Cost of Administration and Management	0	29,848	27,028	0	56,876
Total Cost of 236446 Nawanyingi Subcounty	0	29,848	27,028	0	56,876

Subcounty / Town Council / Division: 273351 Namungalwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	86,722	27,176	0	113,898
Total Cost of Inspection and Monitoring	0	86,722	27,176	0	113,898
Total Cost of Accountability Systems and Service Delivery	0	86,722	27,176	0	113,898
Total Cost of Development Plan Implementation	0	86,722	27,176	0	113,898
Total Cost of Administration and Management	0	86,722	27,176	0	113,898
Total Cost of 273351 Namungalwe Town Council	0	86,722	27,176	0	113,898

Subcounty / Town Council / Division: 273352 Kidaago

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,730	18,095	0	38,825
Total Cost of Inspection and Monitoring	0	20,730	18,095	0	38,825
Total Cost of Accountability Systems and Service Delivery	0	20,730	18,095	0	38,825
Total Cost of Development Plan Implementation	0	20,730	18,095	0	38,825
Total Cost of Administration and Management	0	20,730	18,095	0	38,825
Total Cost of 273352 Kidaago	0	20,730	18,095	0	38,825

VOTE: 836 Iganga District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	381,962	346,550
District Unconditional Grant Non-Wage	115,192	110,192
District Unconditional Grant Wage	136,678	136,678
Locally Raised Revenues	68,373	40,680
Multi-Sectoral Transfers to LLGs_NonWage	61,719	59,000
Development Revenues	9,500	0
District Discretionary Equalisation Development Grant	9,500	0
Total Revenues Shares	391,462	346,550
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	136,678	136,678
Non Wage	245,284	209,872
Development Expenditure		
Domestic Development	9,500	0
External Financing	0	0
Total Expenditure	391,462	346,550

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	320	0	0	320
Total Cost of HIV/AIDS Mainstreaming	0	320	0	0	320
Total Cost of Strengthening Accountability	0	320	0	0	320
Total Cost of Public Sector Transformation	0	320	0	0	320

VOTE: 836 Iganga District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

21101 General Staff Salaries	136,678	0	0	0	136,678
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	65,252	0	0	65,252
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	0	0	9,000
Total Cost of Finance and Accounting	136,678	150,552	0	0	287,230
Total Cost of Resource Mobilization and Budgeting	136,678	150,552	0	0	287,230
Total Cost of Development Plan Implementation	136,678	150,552	0	0	287,230
Total Cost of Financial Management and Accountability (LG)	136,678	150,872	0	0	287,550
Total Cost of Finance	136,678	150,872	0	0	287,550

Subcounty / Town Council / Division: 236435 Nakalama Subcounty

Service Area 10 Financial Management and Accountability (LG)

VOTE: 836 Iganga District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000
Total Cost of Accountability Systems and Service Delivery	0	7,000	0	0	7,000
Total Cost of Development Plan Implementation	0	7,000	0	0	7,000
Total Cost of Financial Management and Accountability (LG)	0	7,000	0	0	7,000
Total Cost of 236435 Nakalama Subcounty	0	7,000	0	0	7,000

Subcounty / Town Council / Division: 236438 Nawandala Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 236438 Nawandala Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 236439 Bulamogi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 836 Iganga District

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 236439 Bulamogi Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 236440 Nabitende Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 236440 Nabitende Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 236443 Nakigo Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000

VOTE: 836 Iganga District

Total Cost of 236443 Nakigo Subcounty	0	5,000	0	0	5,000
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Subcounty / Town Council / Division: 236444 Nambale Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 236444 Nambale Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 236446 Nawanyingi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 236446 Nawanyingi Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273351 Namungalwe Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 836 Iganga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Financial Management and Accountability (LG)	0	20,000	0	0	20,000
Total Cost of 273351 Namungalwe Town Council	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273352 Kidaago

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Accountability Systems and Service Delivery	0	2,000	0	0	2,000
Total Cost of Development Plan Implementation	0	2,000	0	0	2,000
Total Cost of Financial Management and Accountability (LG)	0	2,000	0	0	2,000
Total Cost of 273352 Kidaago	0	2,000	0	0	2,000

VOTE: 836 Iganga District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	432,112	430,112
District Unconditional Grant Non-Wage	164,624	187,624
District Unconditional Grant Wage	162,488	162,488
Locally Raised Revenues	105,000	80,000
Development Revenues	23,000	6,000
District Discretionary Equalisation Development Grant	23,000	6,000
Total Revenues Shares	455,112	436,112

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	162,488	162,488
Non Wage	269,624	267,624
Development Expenditure		
Domestic Development	23,000	6,000
External Financing	0	0
Total Expenditure	455,112	436,112

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	162,488	0	0	0	162,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,000	0	0	82,000
211107 Boards, Committees and Council Allowances	0	137,624	0	0	137,624
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 836 Iganga District

221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	35,000	6,000	0	41,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				6,000
LCII: Nabidongha (Physical) clerk to council	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Leadership and Management	162,488	267,224	6,000	0	435,712
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Institutional Coordination	162,488	267,624	6,000	0	436,112
Total Cost of Governance And Security	162,488	267,624	6,000	0	436,112
Total Cost of Legislation and Oversight	162,488	267,624	6,000	0	436,112
Total Cost of Statutory bodies	162,488	267,624	6,000	0	436,112

VOTE: 836 Iganga District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,414,016	1,655,412
Programme Conditional Grant - Wage Recurrent	776,016	0
Programme Conditional Grant - Non Wage Recurrent	0	228,111
District Unconditional Grant Wage	286,000	1,062,302
Locally Raised Revenues	2,000	15,000
Other Transfers from Central Government	2,350,000	350,000
Development Revenues	0	856,473
Programme Conditional Grant - Development	0	856,473
Total Revenues Shares	3,414,016	2,511,885
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,062,016	1,062,302
Non Wage	2,352,000	593,111
Development Expenditure		
Domestic Development	0	856,473
External Financing	0	0
Total Expenditure	3,414,016	2,511,885

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	154,326	0	0	154,326
Total Cost of Planning and Budgeting services	0	154,326	0	0	154,326

VOTE: 836 Iganga District

Total Cost of Institutional Strengthening and Coordination	0	154,326	0	0	154,326
Total Cost of Agro-Industrialization	0	154,326	0	0	154,326
Total Cost of Agricultural Extension	0	154,326	0	0	154,326

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,062,302	0	0	0	1,062,302
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	117,765	0	117,765
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Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				117,765
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LCII: Nabidongha (Physical)	production	Allowances and facilitation paid for official work and meetings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		117,765
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221002 Workshops, Meetings and Seminars	0	0	74,941	0	74,941
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Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				74,941
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LCII: Nabidongha (Physical)	production	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		74,941
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221011 Printing, Stationery, Photocopying and Binding	0	5,250	0	0	5,250
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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223005 Electricity	0	1,500	0	0	1,500
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223006 Water	0	250	0	0	250
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224003 Agricultural Supplies and Services	0	0	663,767	0	663,767
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Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				663,767
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VOTE: 836 Iganga District

LCII: Nabadongha (Physical)	production	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	21,412		
LCII: Nabadongha (Physical)	Production	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	642,355		
227001 Travel inland		0	382,760	0	0	382,760
Total Cost of Planning and Budgeting services		1,062,302	390,760	856,473	0	2,309,535
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation		0	3,000	0	0	3,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation		0	3,000	0	0	3,000
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland		0	42,024	0	0	42,024
Total Cost of Parish Development Model Operations		0	42,024	0	0	42,024
Total Cost of Institutional Strengthening and Coordination		1,062,302	438,784	856,473	0	2,357,559
Total Cost of Agro-Industrialization		1,062,302	438,784	856,473	0	2,357,559
Total Cost of Agricultural Production		1,062,302	438,784	856,473	0	2,357,559
Total Cost of Production and Marketing		1,062,302	593,111	856,473	0	2,511,885

VOTE: 836 Iganga District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,382,915	10,667,527
Programme Conditional Grant - Wage Recurrent	8,964,367	0
Programme Conditional Grant - Non Wage Recurrent	1,368,548	1,653,160
District Unconditional Grant Wage	0	8,964,367
Other Transfers from Central Government	50,000	50,000
Development Revenues	1,310,019	1,135,600
Programme Conditional Grant - Development	146,619	185,600
District Discretionary Equalisation Development Grant	163,400	0
External Financing	1,000,000	950,000
Total Revenues Shares	11,692,935	11,803,127

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,964,367	8,964,367
Non Wage	1,418,548	1,703,160
Development Expenditure		
Domestic Development	310,019	185,600
External Financing	1,000,000	950,000
Total Expenditure	11,692,935	11,803,127

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,300	0	234,000	243,300

VOTE: 836 Iganga District

Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			234,000
LCII: Nabadongha (Physical)	DHO OFFICE	Facilitation allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		234,000
221009 Welfare and Entertainment		0	1,200	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0
223005 Electricity		0	1,000	0	0
224001 Medical Supplies and Services		0	1,200	0	0
227004 Fuel, Lubricants and Oils		0	13,000	0	0
228002 Maintenance-Transport Equipment		0	18,484	0	0
Total Cost of Planning and Budgeting services		0	50,184	0	234,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars		0	2,560	0	0
227001 Travel inland		0	9,040	0	0
Total Cost of HIV/AIDS Mainstreaming		0	11,600	0	0
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services		0	2,000	0	0
Total Cost of Climate Change Mitigation		0	2,000	0	0
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		8,964,367	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	329,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			329,000
LCII: Nabadongha (Physical)	DHO Office	WHO allowances	Source: External Financing 445-World Health Organisation (WHO)		108,000
LCII: Nabadongha (Physical)	DHOs OFFICE	Facilitation allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
LCII: Nabadongha (Physical)	DHOS OFFICE	GLOBAL ALLOWANCES	Source: External Financing 436-Global Fund for HIV, TB & Malaria		21,000
221001 Advertising and Public Relations		0	0	0	15,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			15,000
LCII: Nabadongha (Physical)		Radio - Talk Shows	Source: External Financing 445-World Health Organisation (WHO)		8,500
LCII: Nabadongha (Physical)	DHO OFFICE	Media - Announcements	Source: External Financing 426-United Nations Children Fund (UNICEF)		6,500
221002 Workshops, Meetings and Seminars		0	0	0	13,100

VOTE: 836 Iganga District

Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			13,100
LCII: Nabidongha (Physical)	DHOs OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		13,100
221009 Welfare and Entertainment		0	0	0	20,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			20,000
LCII: Nabidongha (Physical)	DHO OFFICE	Welfare - Meetings	Source: External Financing 436-Global Fund for HIV, TB & Malaria		20,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	13,600
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			13,600
LCII: Nabidongha (Physical)	DHO office	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		3,600
LCII: Nabidongha (Physical)	DHOs OFFICE	Stationery - Assorted Office Items	Source: External Financing 445-World Health Organisation (WHO)		10,000
221012 Small Office Equipment		0	0	0	1,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			1,000
LCII: Nabidongha (Physical)	DHO OFFICE	Office Equipment and Supplies - Assorted Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria		1,000
224001 Medical Supplies and Services		0	0	100,600	0
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			100,600
LCII: Nakavule (Physical)	Iganga Hospital	Equipment - X-rays	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		100,600
225101 Consultancy Services		0	0	65,000	0
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			65,000
LCII: Nabidongha (Physical)	DHOs office	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		65,000
227001 Travel inland		0	0	0	125,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			125,000
LCII: Nabidongha (Physical)	DHO OFFICE	Travel Inland - Communication Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		100,000
LCII: Nabidongha (Physical)	DHO OFFICE	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		13,000

VOTE: 836 Iganga District

LCII: Nabidongha (Physical)	DHOs OFFICE	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	12,000		
227004 Fuel, Lubricants and Oils		0	0	0	199,300	199,300
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			199,300	
LCII: Nabidongha (Physical)	DHO OFFICE	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	45,000		
LCII: Nabidongha (Physical)	DHOs OFFICE	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 445-World Health Organisation (WHO)	48,400		
LCII: Nabidongha (Physical)	DHOs OFFICE	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
LCII: Nabidongha (Physical)	DHOS OOFICE	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	55,900		
228002 Maintenance-Transport Equipment		0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			20,000	
LCII: Nabidongha (Physical)	DHOs office	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
263308 Sector Conditional Grant (Non-Wage)		0	808,142	0	0	808,142
Total for LCIII: Nakalama Subcounty		County: Kigulu			72,032	
LCII: Nakalama	NAKALAMA EPI CENTRE	NAKALAMA EPI CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751		
LCII: Nakalama	NAKALAMA HC III	NAKALAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,501		
LCII: Nakalama	NAKALAMA HC III	NAKALAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,780		
Total for LCIII: Nawandala Subcounty		County: Kigulu			89,965	
LCII: Bugongo	KIRINGA HCII	KIRINGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962		
LCII: Kiwanyi	BUZAAYA HC II	BUZAAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751		
LCII: Kiwanyi	KIWANYI HC II	KIWANYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962		

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LCII: Namusiisi	NAWANDALA HC III	NAWANDALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,038
LCII: Namusiisi	NAWANDALA HC III	NAWANDALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,501
LCII: Namusiisi	NAMUSISI HCII	NAMUSISI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
Total for LCIII: Bulamogi Subcounty		County: Kigulu		66,348
LCII: Bulamagi	BULAMAGI HC III	BULAMAGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,172
LCII: Bulamagi	BULAMAGI HC III	BULAMAGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,501
LCII: Bulamagi	KASOLO HCII	KASOLO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
LCII: Iwaawu	NAWANSINGE HC II	NAWANSINGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
LCII: Iwawu	ST PETER CLAVER HCII	ST PETER CLAVER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
Total for LCIII: Nabitende Subcounty		County: Kigulu		248,006
LCII: Bugono	BUGONO HC IV	BUGONO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,321
LCII: Bugono	BUGONO HC IV	BUGONO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	127,507
LCII: Itanda	ITANDA HC II	ITANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
LCII: ituba	ITUBA HC II	ITUBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
LCII: Kasambika	KASAMBIKA HC II	KASAMBIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,213
LCII: Kasambika	KASAMBIKA HC II	KASAMBIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,501

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LCII: Nabitende	NABITENDE HC II	NABITENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
Total for LCIII: Nakigo Subcounty		County: Kigulu		94,766
LCII: Bulubandi	BULUBANDI HC II	BULUBANDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
LCII: busowoobi	BUSOWOBI HC III	BUSOWOBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,050
LCII: busowoobi	BUSOWOBI HC III	BUSOWOBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,501
LCII: busowoobi	KAKOMBO HCII	KAKOMBO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
LCII: Nakigo	BUKWAYA HC II	BUKWAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
LCII: Wairama	NAWANZU HC II	NAWANZU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
Total for LCIII: Nawanyingi Subcounty		County: Kigulu		65,028
LCII: Bunyiro	BUNYIIRO HC III	BUNYIIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,564
LCII: Bunyiro	BUNYIIRO HCII	BUNYIIRO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
LCII: Nawanyingi	BUNYIIRO HC III	BUNYIIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,501
Total for LCIII: Missing Subcounty		County: Missing County		171,996
LCII: Missing Parish	KAWETE HC II	KAWETE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
LCII: Missing Parish	MAGOGO HC II	MAGOGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751
LCII: Missing Parish	NAIBIRI HC II	NAIBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751

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LCII: Missing Parish	NAMBALE HC III	NAMBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,501		
LCII: Missing Parish	NAMBALE HC III	NAMBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,018		
LCII: Missing Parish	NAMUNGALWE HC III	NAMUNGALWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,501		
LCII: Missing Parish	NAMUNGALWE HC III	NAMUNGALWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,259		
LCII: Missing Parish	NAMUNKESU HC II	NAMUNKESU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751		
LCII: Missing Parish	NAMUSAALA HC II	NAMUSAALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,751		
LCII: Missing Parish	NASUTI HCII	NASUTI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962		
Total Cost of Primary Health care services		8,964,367	808,142	185,600	716,000	10,674,110
Total Cost of Population Health, Safety and Management		8,964,367	871,926	185,600	950,000	10,971,894
Total Cost of Human Capital Development		8,964,367	871,926	185,600	950,000	10,971,894
Total Cost of Primary HealthCare		8,964,367	871,926	185,600	950,000	10,971,894

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	759,067	0	0	759,067
Total for LCIII: Missing Subcounty	County: Missing County				759,067
LCII: Missing Parish	IGANGA HOSPITAL	IGANGA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		759,067
Total Cost of Support to Hospitals	0	759,067	0	0	759,067
Total Cost of Population Health, Safety and Management	0	759,067	0	0	759,067

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Total Cost of Human Capital Development	0	759,067	0	0	759,067
Total Cost of Hospital Services	0	759,067	0	0	759,067
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,866	0	0	21,866
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				234,000
LCII: Nabadongha (Physical)	DHO OFFICE	Facilitation allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		234,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	41,500	0	0	41,500
Total Cost of Planning and Budgeting services	0	72,166	0	0	72,166
Total Cost of Population Health, Safety and Management	0	72,166	0	0	72,166
Total Cost of Human Capital Development	0	72,166	0	0	72,166
Total Cost of Health Management and Supervision	0	72,166	0	0	72,166
Total Cost of Health	8,964,367	1,703,160	185,600	950,000	11,803,127

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,443,640	23,645,988
Programme Conditional Grant - Wage Recurrent	19,040,692	0
Programme Conditional Grant - Non Wage Recurrent	4,254,874	4,896,450
District Unconditional Grant Wage	113,074	18,714,539
Other Transfers from Central Government	35,000	35,000
Development Revenues	534,195	693,049
Programme Conditional Grant - Development	334,195	593,049
External Financing	200,000	100,000
Total Revenues Shares	23,977,835	24,339,037
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	19,153,765	18,714,539
Non Wage	4,289,874	4,931,450
Development Expenditure		
Domestic Development	334,195	593,049
External Financing	200,000	100,000
Total Expenditure	23,977,835	24,339,037

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	9,980,895	0	0	0	9,980,895
Total Cost of Primary Education Services	9,980,895	0	0	0	9,980,895
Budget Output 320162 Capitation (Primary)					

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263308 Sector Conditional Grant (Non-Wage)		0	1,347,353	0	0	1,347,353
Total for LCIII: Nakalama Subcounty		County: Kigulu				110,126
LCII: Bukoona	Bukoona ps	BUKOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,454
LCII: Bukoona	Kakongoka	Kakongoka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,647
LCII: Bukoona	Namundudi ps	NAMUNDUDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,181
LCII: Bukyaye	Bukyaye Parents	BUKYAYE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,172
LCII: Nakalama	Nabirye ps	NABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,719
LCII: Nakalama	NAKALAMA	NAKALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			38,954
Total for LCIII: Nawandala Subcounty		County: Kigulu				119,469
LCII: Bugongo	Bugongo ps	BUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,269
LCII: Bugongo	Bukamba PS	BUKAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,194
LCII: Kiwanyi	KIRINGA	KIRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,603
LCII: Kiwanyi	Kiwanyi	Kiwanyi Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,203
LCII: Kyendabawala	Bugole	Bugole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,653
LCII: Kyendabawala	Nawandala PS	Nawandala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,452
LCII: Namusisi	Namabwere ps	Namabwere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,104

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LCII: Nawangaiza	BUZAAYA	BUZAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Nawangaiza	Kabuli ps	Kabuli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: Nawangaiza	Nawangaiza ps	Nawangaiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,899
Total for LCIII: Bulamogi Subcounty		County: Kigulu		92,991
LCII: Bukoyo	Bukoyo ps	Bukoyo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,192
LCII: Bukoyo	cms	Kigulu Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,974
LCII: Bukoyo	Walugogo ps	Walugogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,749
LCII: Bulamagi	Buyubu Ps	BUYUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Iwaawu	BUDHWEGE	BUDHWEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,943
LCII: Iwaawu	Iganga Boys ps	IGANGA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,266
LCII: MAWAGALA	Kinawanswa ps	KINAWANSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,031
Total for LCIII: Nabitende Subcounty		County: Kigulu		147,065
LCII: Bugono	bugono	BUGON LUTHERAN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Bugono	Bugono Parents	BUGONO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,022
LCII: Itanda	Butabala	Butabala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Itanda	Itanda ps	Itanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321

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LCII: Itanda	Wagodo	Wagodo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: ituba	BUVULE	BUVULE PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: ituba	Buwerempe	Buwerempe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762
LCII: Kasambika	BUSULUMBA	BUSULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Kasambika	Kasambiika PS	KASAMBIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934
LCII: Nabitende	BANADA	BANADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,114
LCII: Nabitende	Buvule ps	BUVULE PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: Nabitende	Buweira PS	BUWEIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,382
LCII: Nabitende	Nabitende ps	Nabitende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,912
LCII: Naluko	Naluko PS	Naluko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,004
LCII: Naluko	Nawankwale ps	Nawankwale P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,002
LCII: Naluko	Wandyaka PS	WANDYAKA ST.MARYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
Total for LCIII: Nakigo Subcounty		County: Kigulu		194,108
LCII: Bulubandi	Bugabwe ps	BUGABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,023
LCII: Bulubandi	Bulubandi PS	BULUBANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,680

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LCII: Bunyama	BUKWAYA	BUKWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,288
LCII: Bunyama	Bunyama ps	BUNYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: Bunyama	NAKISENYI	NAKISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,865
LCII: busowoobi	Busowobi ps	BUSOWOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,179
LCII: Kabira	Buliganwa PS	BULIGANWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Kabira	ituba	Ituba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,824
LCII: Kabira	Kabira	Kabira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218
LCII: Kabira	Nawanzu ps	NAWANZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614
LCII: Nakigo	Bukaziba	BUKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,837
LCII: Nakigo	Busambira PS	BUSAMBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,633
LCII: Nakigo	NAKIGO	NAKIGO NABUWAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,861
LCII: Nakigo	Nakigo ps	NAKIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
LCII: Wairama	Kakombo PS	KAKOMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
LCII: Wairama	Wairama Ps	WAIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841
Total for LCIII: Nambale Subcounty		County: Kigulu		27,585

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LCII: Mwiira	MULUMBA	ST. MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,003
LCII: Nambale	Nambale PS	NAMBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,609
LCII: Nasuti	Irenzi ps	Irenzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,973
Total for LCIII: Nawanyingi Subcounty		County: Kigulu		126,882
LCII: Bulamagi	Nawankonge ps	Nawankonge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,284
LCII: Bunyiro	BUNYIRO	BUNYIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,785
LCII: Bunyiro	Bunyiro Cou PS	BUNYIRO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,865
LCII: Bunyiro	BUWOLOMERA	BUWOLOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,403
LCII: Magogo	Bukonko PS	BUKONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334
LCII: Magogo	MAGOGO	MAGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,652
LCII: Nawanyingi	Bubaka ps	BUBAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Nawanyingi	Mawagala ps	MAWAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
LCII: Nawanyingi	NAWANYINGI	NAWANYINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,445
Total for LCIII: Missing Subcounty		County: Missing County		529,128
LCII: Missing Parish	AKANABALA	AKANABALA BULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,267
LCII: Missing Parish	Bishop willis demo	BISHOP WILLIS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,837

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LCII: Missing Parish	Bishop willis demo ps	BISHOP WILLIS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292
LCII: Missing Parish	Bubogo ps	BUBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Missing Parish	Buckley HS	BUCKLEY H.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701
LCII: Missing Parish	BUDAALI	BUDAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,421
LCII: Missing Parish	Bukwanga ps	BUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Missing Parish	Bukwanga PS	BUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Missing Parish	BULOWOZA	BULOWOZA CENTRAL N.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,769
LCII: Missing Parish	Bulowoza ps	BULOWOZA CENTRAL N.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,769
LCII: Missing Parish	BULUMWAKI	BULUMWAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,325
LCII: Missing Parish	Busei	Iganga S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,326
LCII: Missing Parish	BUSEI	BUSEI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,177
LCII: Missing Parish	Busei Cou	BUSEI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,177
LCII: Missing Parish	BUSU	BUSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Missing Parish	BUWASA	BUWASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,745

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LCII: Missing Parish	Buwooya	BUCKLEY H.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,086
LCII: Missing Parish	Canon Ibula PS	CANON IBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,237
LCII: Missing Parish	Ibanda ps	IBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,074
LCII: Missing Parish	Kabuko ps	KABUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,622
LCII: Missing Parish	Kamira SDA	KAMIRA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	Kawete PS	KAWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: Missing Parish	KIDAAGO	KIDAAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,068
LCII: Missing Parish	Malobi	Malobi P.S. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,821
LCII: Missing Parish	Malobi ps	Malobi P.S. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,821
LCII: Missing Parish	Muirra ps	MUIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Missing Parish	Mwendanfuko ps	Mwendanfuko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,888
LCII: Missing Parish	Nabikoote	Nabikoote P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,937
LCII: Missing Parish	NABITOVU	NABITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Missing Parish	Nabukone ps	NABUKONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041

VOTE: 836 Iganga District

LCII: Missing Parish	Naibiri ps	NAIBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,429		
LCII: Missing Parish	Naisanga ps	Naisanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,223		
LCII: Missing Parish	Namugalwe ps	NAMUNGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,155		
LCII: Missing Parish	NAMUNGALWE	NAMUNGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,155		
LCII: Missing Parish	NAMUNKANAGA	NAMUNKANAG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943		
LCII: Missing Parish	Namunsaala ps	NAMUNSAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,882		
LCII: Missing Parish	Namusisi ps	NAMUSIISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,467		
LCII: Missing Parish	NASUTI	NASUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593		
LCII: Missing Parish	TOKA	TOKA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682		
LCII: Missing Parish	Wagodo	Wagodo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428		
LCII: Missing Parish	WALUKUBA	WALUKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,006		
Total Cost of Capitation (Primary)		0	1,347,353	0	0	1,347,353
Total Cost of Education,Sports and skills		9,980,895	1,347,353	0	0	11,328,248
Total Cost of Human Capital Development		9,980,895	1,347,353	0	0	11,328,248
Total Cost of Pre-Primary and Primary Education		9,980,895	1,347,353	0	0	11,328,248

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 836 Iganga District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

228001 Maintenance-Buildings and Structures		0	262,301	0	0	262,301
263308 Sector Conditional Grant (Non-Wage)		0	1,400,133	0	0	1,400,133
Total for LCIII: Nakalama Subcounty						233,640
LCII: Nakalama	NASUTI	ST PAUL S S NASUTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			233,640
Total for LCIII: Nawandala Subcounty						238,200
LCII: Kiwanyi	ITANDA	ITANDA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			161,720
LCII: Nawangaiza	NAWANDALA	NAWANDALA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			76,480
Total for LCIII: Bulamogi Subcounty						2,073
LCII: Iwawu	cms	Iganga Senior Secondary School (Wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,073
Total for LCIII: Nabitende Subcounty						234,560
LCII: Itanda	NAKIGO	NAKIGO S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			234,560
Total for LCIII: Missing Subcounty						691,660
LCII: Missing Parish	NAKALAMA	NAKALAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			219,420
LCII: Missing Parish	Namungalwe	KIGULU COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			401,740
LCII: Missing Parish	NAWANYINGI	NAWANYINGI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			70,500
Total Cost of Capitation (Secondary)		0	1,662,434	0	0	1,662,434
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		6,629,376	0	0	0	6,629,376
Total Cost of Secondary Education Services		6,629,376	0	0	0	6,629,376
Total Cost of Education,Sports and skills		6,629,376	1,662,434	0	0	8,291,810
Total Cost of Human Capital Development		6,629,376	1,662,434	0	0	8,291,810

VOTE: 836 Iganga District

Total Cost of Secondary Education	6,629,376	1,662,434	0	0	8,291,810
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Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	1,991,194	0	0	0	1,991,194
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Total Cost of Tertiary Education Services	1,991,194	0	0	0	1,991,194
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	1,038,372	0	0	1,038,372
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Total for LCIII: Missing Subcounty	County: Missing County				1,038,372
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LCII: Missing Parish	Bishop willis demo PTC	Bishop Wills Iganga PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		870,451
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LCII: Missing Parish	Iganga Technical Institute	IGANGA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
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263402 Transfer to Other Government Units	0	0	0	0	0
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Total for LCIII: Bulamogi Subcounty	County: Kigulu				0
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LCII: Bukoyo	2 schools	Transfer capitation to other tertiary institutions	Source: Programme Conditional Grant - Non Wage Recurrent 55-o/w Skills Development - Non Wage Recurrent		0
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Total Cost of Capitation (Tertiary)	0	1,038,372	0	0	1,038,372
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Total Cost of Education,Sports and skills	1,991,194	1,038,372	0	0	3,029,566
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Total Cost of Human Capital Development	1,991,194	1,038,372	0	0	3,029,566
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Total Cost of Skills Development	1,991,194	1,038,372	0	0	3,029,566
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Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320016 Management of Education Services

VOTE: 836 Iganga District

211101 General Staff Salaries			113,074	0	0	0	113,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	50,000	0	0	50,000
221003 Staff Training			0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.			0	0	165,000	0	165,000
Total for LCIII: Nawanyingi Subcounty			County: Kigulu				165,000
LCII: Nawanyingi	Nawanyingi seed school	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				165,000
225204 Monitoring and Supervision of capital work			0	0	29,000	0	29,000
Total for LCIII: Central Div (Physical)			County: Iganga Municipal Council (Physical)				29,000
LCII: Nabidongha (Physical)	headquarters	Investment servicing and monitoring civil works and commissioning of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				29,000
227001 Travel inland			0	75,960	0	100,000	175,960
Total for LCIII: Central Div (Physical)			County: Iganga Municipal Council (Physical)				100,000
LCII: Nabidongha (Physical)	Education	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)				100,000
228001 Maintenance-Buildings and Structures			0	731,830	0	0	731,830
263402 Transfer to Other Government Units			0	0	170,000	0	170,000
Total for LCIII: Nambale Subcounty			County: Kigulu				85,000
LCII: Nasuuti	nassuti	Transfer to Nassuti secondary school for construction of classroom block	Source: Programme Conditional Grant - Development				85,000
Total for LCIII: Namungalwe Town Council			County: Kigulu				85,000
LCII: Missing Parish	Namungalwe	Transfer to Kigulu college	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				85,000
312139 Other Structures - Acquisition			0	0	18,652	0	18,652
Total for LCIII: Nawanyingi Subcounty			County: Kigulu				18,652
LCII: Bunyiro	Bulumwaki	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				18,652

VOTE: 836 Iganga District

312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	56,047	0	56,047
Total for LCII: Nawanyingi Subcounty	County: Kigulu				56,047
LCII: Nawanyingi seed school	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,047
313111 Residential Buildings - Improvement	0	0	28,350	0	28,350
Total for LCIII:	County:				28,350
LCII: iganga	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,350
313121 Non-Residential Buildings - Improvement	0	0	126,000	0	126,000
Total for LCIII: Nabitende Subcounty	County: Kigulu				126,000
LCII: Naluko Bulumwaki	construction of classrooms at bulumwaki Primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			126,000
Total Cost of Management of Education Services	113,074	867,790	593,049	100,000	1,673,913
Total Cost of Education,Sports and skills	113,074	867,790	593,049	100,000	1,673,913
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,500	0	0	15,500
Total Cost of Inspection and Monitoring	0	15,500	0	0	15,500
Total Cost of Labour and employment services	0	15,500	0	0	15,500
Total Cost of Human Capital Development	113,074	883,290	593,049	100,000	1,689,413
Total Cost of Education&Sports Management and Inspection	113,074	883,290	593,049	100,000	1,689,413
Total Cost of Education	18,714,539	4,931,450	593,049	100,000	24,339,037

VOTE: 836 Iganga District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,450	1,475,451
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	0	198,000
Locally Raised Revenues	5,000	8,000
Other Transfers from Central Government	238,000	144,239
Multi-Sectoral Transfers to LLGs_NonWage	112,450	125,212
Development Revenues	1,020,000	0
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	20,000	0
Total Revenues Shares	1,375,450	1,475,451
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	198,000	198,000
Non Wage	274,451	1,277,451
Development Expenditure		
Domestic Development	1,020,000	0
External Financing	0	0
Total Expenditure	1,492,451	1,475,451

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	942,500	0	0	942,500
Total Cost of Road Maintenance	0	942,500	0	0	942,500

VOTE: 836 Iganga District

Total Cost of Transport Infrastructure and Services Development	0	942,500	0	0	942,500
Total Cost of Integrated Transport Infrastructure And Services	0	942,500	0	0	942,500
Total Cost of Community Access Roads	0	942,500	0	0	942,500

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	198,000	0	0	0	198,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	0	0	56,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223004 Guard and Security services	0	5,400	0	0	5,400
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
227001 Travel inland	0	55,912	0	0	55,912
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	60,727	0	0	60,727
Total Cost of Infrastructure Development and Management	198,000	209,739	0	0	407,739
Total Cost of Transport Infrastructure and Services Development	198,000	209,739	0	0	407,739
Total Cost of Integrated Transport Infrastructure And Services	198,000	209,739	0	0	407,739

VOTE: 836 Iganga District

Total Cost of Engineering Services	198,000	209,739	0	0	407,739
Total Cost of Roads and Engineering	198,000	1,152,239	0	0	1,350,239

Subcounty / Town Council / Division: 236435 Nakalama Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	19,164	0	0	19,164
Total Cost of Road Maintenance	0	19,164	0	0	19,164
Total Cost of Transport Infrastructure and Services Development	0	19,164	0	0	19,164
Total Cost of Integrated Transport Infrastructure And Services	0	19,164	0	0	19,164
Total Cost of Community Access Roads	0	19,164	0	0	19,164
Total Cost of 236435 Nakalama Subcounty	0	19,164	0	0	19,164

Subcounty / Town Council / Division: 236438 Nawandala Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	14,705	0	0	14,705
Total Cost of Road Maintenance	0	14,705	0	0	14,705
Total Cost of Transport Infrastructure and Services Development	0	14,705	0	0	14,705
Total Cost of Integrated Transport Infrastructure And Services	0	14,705	0	0	14,705
Total Cost of Community Access Roads	0	14,705	0	0	14,705
Total Cost of 236438 Nawandala Subcounty	0	14,705	0	0	14,705

VOTE: 836 Iganga District

Subcounty / Town Council / Division: 236439 Bulamogi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	12,763	0	0	12,763
Total Cost of Road Maintenance	0	12,763	0	0	12,763
Total Cost of Transport Infrastructure and Services Development	0	12,763	0	0	12,763
Total Cost of Integrated Transport Infrastructure And Services	0	12,763	0	0	12,763
Total Cost of Community Access Roads	0	12,763	0	0	12,763
Total Cost of 236439 Bulamogi Subcounty	0	12,763	0	0	12,763

Subcounty / Town Council / Division: 236440 Nabitende Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	13,961	0	0	13,961
Total Cost of Road Maintenance	0	13,961	0	0	13,961
Total Cost of Transport Infrastructure and Services Development	0	13,961	0	0	13,961
Total Cost of Integrated Transport Infrastructure And Services	0	13,961	0	0	13,961
Total Cost of Community Access Roads	0	13,961	0	0	13,961
Total Cost of 236440 Nabitende Subcounty	0	13,961	0	0	13,961

Subcounty / Town Council / Division: 236443 Nakigo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 836 Iganga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	16,444	0	0	16,444
Total Cost of Road Maintenance	0	16,444	0	0	16,444
Total Cost of Transport Infrastructure and Services Development	0	16,444	0	0	16,444
Total Cost of Integrated Transport Infrastructure And Services	0	16,444	0	0	16,444
Total Cost of Community Access Roads	0	16,444	0	0	16,444
Total Cost of 236443 Nakigo Subcounty	0	16,444	0	0	16,444

Subcounty / Town Council / Division: 236444 Nambale Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	21,195	0	0	21,195
Total Cost of Road Maintenance	0	21,195	0	0	21,195
Total Cost of Transport Infrastructure and Services Development	0	21,195	0	0	21,195
Total Cost of Integrated Transport Infrastructure And Services	0	21,195	0	0	21,195
Total Cost of Community Access Roads	0	21,195	0	0	21,195
Total Cost of 236444 Nambale Subcounty	0	21,195	0	0	21,195

Subcounty / Town Council / Division: 236446 Nawanyingi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

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227004 Fuel, Lubricants and Oils	0	10,403	0	0	10,403
Total Cost of Road Maintenance	0	10,403	0	0	10,403
Total Cost of Transport Infrastructure and Services Development	0	10,403	0	0	10,403
Total Cost of Integrated Transport Infrastructure And Services	0	10,403	0	0	10,403
Total Cost of Community Access Roads	0	10,403	0	0	10,403
Total Cost of 236446 Nawanyingi Subcounty	0	10,403	0	0	10,403

Subcounty / Town Council / Division: 273351 Namungalwe Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	16,577	0	0	16,577
Total Cost of Road Maintenance	0	16,577	0	0	16,577
Total Cost of Transport Infrastructure and Services Development	0	16,577	0	0	16,577
Total Cost of Integrated Transport Infrastructure And Services	0	16,577	0	0	16,577
Total Cost of Community Access Roads	0	16,577	0	0	16,577
Total Cost of 273351 Namungalwe Town Council	0	16,577	0	0	16,577

VOTE: 836 Iganga District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	166,844	176,863
District Unconditional Grant Wage	83,974	83,974
Locally Raised Revenues	3,000	4,000
Programme Conditional Grant - Non Wage Recurrent	79,869	88,889
Development Revenues	897,630	1,049,394
Programme Conditional Grant - Development	882,816	1,034,580
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,064,474	1,226,258
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	83,974	83,974
Non Wage	82,869	92,889
Development Expenditure		
Domestic Development	897,630	1,049,394
External Financing	0	0
Total Expenditure	1,064,474	1,226,258

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,064	0	1,064
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				1,064
LCII: Nabadongha (Physical)	water	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,064

VOTE: 836 Iganga District

Total Cost of HIV/AIDS Mainstreaming				0	0	1,064	0	1,064
Total Cost of Land Management				0	0	1,064	0	1,064
SubProgramme 03 Water Resources Management								
Budget Output 000006 Planning and Budgeting services								
211101 General Staff Salaries				83,974	0	0	0	83,974
221001 Advertising and Public Relations				0	7,048	0	0	7,048
221002 Workshops, Meetings and Seminars				0	21,140	0	0	21,140
221008 Information and Communication Technology Supplies.				0	13,570	0	0	13,570
221011 Printing, Stationery, Photocopying and Binding				0	2,000	0	0	2,000
221012 Small Office Equipment				0	1,800	0	0	1,800
222001 Information and Communication Technology Services.				0	2,400	0	0	2,400
223004 Guard and Security services				0	0	1,800	0	1,800
Total for LCIII: Missing Subcounty				County: Missing County				1,800
LCII: Missing Parish	water	Guard Services - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					1,800
225203 Appraisal and Feasibility Studies for Capital Works				0	0	64,000	0	64,000
Total for LCIII: Missing Subcounty				County: Missing County				64,000
LCII: Missing Parish	Design of piped water	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					64,000
225204 Monitoring and Supervision of capital work				0	0	62,886	0	62,886
Total for LCIII: Kidaago				County: Kigulu				6,000
LCII: Missing Parish	Water office	Environment and social safe guards	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					6,000
Total for LCIII: Missing Subcounty				County: Missing County				56,886
LCII: Missing Parish	water office	supervision and monitoring of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					46,886
LCII: Missing Parish	Water office	Supervision piped water	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					10,000
227001 Travel inland				0	36,132	16,600	0	52,732
Total for LCIII: Missing Subcounty				County: Missing County				16,600

VOTE: 836 Iganga District

LCII: Missing Parish	Water Office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,600		
228001 Maintenance-Buildings and Structures		0	0	12,722	0	12,722
Total for LCIII: Kidaago			County: Kigulu			11,042
LCII: Missing Parish	Water Office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,042		
Total for LCIII: Missing Subcounty			County: Missing County		1,680	
LCII: Missing Parish	Water office	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,680		
228002 Maintenance-Transport Equipment		0	8,800	0	0	8,800
312111 Residential Buildings - Acquisition		0	0	19,950	0	19,950
Total for LCIII: Nakalama Subcounty			County: Kigulu			950
LCII: Bukaye	Retention to contractor	Residential Building - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	950		
Total for LCIII: Missing Subcounty			County: Missing County		19,000	
LCII: Missing Parish	Latrine construction	Residential Building - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,000		
312139 Other Structures - Acquisition		0	0	870,372	0	870,372
Total for LCIII: Nakalama Subcounty			County: Kigulu			529,474
LCII: Bukoona	district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	105,022		
LCII: Bukyaye	all sub counties	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	424,451		
Total for LCIII: Nawandala Subcounty			County: Kigulu		45,824	
LCII: Bugongo	water	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	45,824		
Total for LCIII: Kidaago			County: Kigulu		233,832	
LCII: Missing Parish	iganga	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		

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LCII: Missing Parish	Kidaago	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	219,017		
Total for LCIII: Missing Subcounty		County: Missing County		61,242		
LCII: Missing Parish	Retention works	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,242		
LCII: Missing Parish	sub counties of Iganga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
Total Cost of Planning and Budgeting services		83,974	92,889	1,048,330	0	1,225,194
Total Cost of Water Resources Management		83,974	92,889	1,048,330	0	1,225,194
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		83,974	92,889	1,049,394	0	1,226,258
Total Cost of Rural Water Supply and Sanitation		83,974	92,889	1,049,394	0	1,226,258
Total Cost of Water		83,974	92,889	1,049,394	0	1,226,258

VOTE: 836 Iganga District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	331,299	337,869
District Unconditional Grant Wage	280,202	280,202
Locally Raised Revenues	13,000	15,000
Programme Conditional Grant - Non Wage Recurrent	38,098	42,667
Development Revenues	72,000	0
District Discretionary Equalisation Development Grant	70,000	0
Locally Raised Revenues	2,000	0
Total Revenues Shares	403,299	337,869
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	280,202	280,202
Non Wage	51,098	57,667
Development Expenditure		
Domestic Development	72,000	0
External Financing	0	0
Total Expenditure	403,299	337,869

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	280,202	0	0	0	280,202
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 836 Iganga District

223005 Electricity	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	49,867	0	0	49,867
Total Cost of Planning and Budgeting services	280,202	56,667	0	0	336,869
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
Total Cost of Climate Change Mitigation	0	400	0	0	400
Budget Output 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Climate Change Adaptation	0	300	0	0	300
Total Cost of Environment and Natural Resources Management	280,202	57,367	0	0	337,569
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Land Management	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	280,202	57,667	0	0	337,869
Total Cost of Natural Resources Management	280,202	57,667	0	0	337,869
Total Cost of Natural Resources	280,202	57,667	0	0	337,869

VOTE: 836 Iganga District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,156,941	2,103,703
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487
District Unconditional Grant Wage	103,216	103,216
Locally Raised Revenues	9,000	10,000
Other Transfers from Central Government	991,239	1,937,000
Development Revenues	220,000	100,000
District Discretionary Equalisation Development Grant	20,000	0
External Financing	200,000	100,000
Total Revenues Shares	1,376,941	2,203,703
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	103,216	103,216
Non Wage	949,487	2,000,487
Development Expenditure		
Domestic Development	20,000	0
External Financing	200,000	100,000
Total Expenditure	1,272,703	2,203,703

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	20,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				20,000

VOTE: 836 Iganga District

LCII: Nabidongha (Physical)	community	Allowances paid to para social workers, community development officers and other staff and stake holders in child protection activities	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
221001 Advertising and Public Relations				10,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)		10,000
LCII: Nabidongha (Physical)	community	Radio - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000
221002 Workshops, Meetings and Seminars				20,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)		20,000
LCII: Nabidongha (Physical)	community	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
227001 Travel inland				30,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)		30,000
LCII: Nabidongha (Physical)	community	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000
227004 Fuel, Lubricants and Oils				20,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)		20,000
LCII: Nabidongha (Physical)	community	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
Total Cost of Response to Gender based violence				100,000
Total Cost of Gender and Social Protection				100,000
SubProgramme 04 Labour and employment services				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		103,216	0	0
212102 Medical expenses (Employees)		0	5,000	0
221005 Official Ceremonies and State Functions		0	5,000	0
Total Cost of Planning and Budgeting services		103,216	10,000	0
Total Cost of Labour and employment services		103,216	10,000	0
Total Cost of Human Capital Development		103,216	10,000	100,000

VOTE: 836 Iganga District

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
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Total Cost of HIV/AIDS Mainstreaming	0	2,900	0	0	2,900
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Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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227001 Travel inland	0	102,587	0	0	102,587
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
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282101 Donations	0	1,862,000	0	0	1,862,000
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Total Cost of Inspection and Monitoring	0	1,987,587	0	0	1,987,587
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Total Cost of Community sensitization and empowerment	0	1,990,487	0	0	1,990,487
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Total Cost of Community Mobilization And Mindset Change	0	1,990,487	0	0	1,990,487
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Total Cost of Community Mobilisation	103,216	2,000,487	0	100,000	2,203,703
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Total Cost of Community Based Services	103,216	2,000,487	0	100,000	2,203,703
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VOTE: 836 Iganga District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,898	157,248
District Unconditional Grant Non-Wage	89,944	86,294
District Unconditional Grant Wage	53,954	53,954
Locally Raised Revenues	18,000	17,000
Development Revenues	82,114	389,514
District Discretionary Equalisation Development Grant	82,114	389,514
Total Revenues Shares	244,012	546,762
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	53,954	53,954
Non Wage	107,944	103,294
Development Expenditure		
Domestic Development	82,114	389,514
External Financing	0	0
Total Expenditure	244,012	546,762

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	140	0	0	140
Total Cost of Climate Change Adaptation	0	140	0	0	140
Total Cost of Environment and Natural Resources Management	0	140	0	0	140

VOTE: 836 Iganga District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	140	0	0	140
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	360	0	0	360
Total Cost of HIV/AIDS Mainstreaming	0	360	0	0	360
Total Cost of Strengthening Accountability	0	360	0	0	360
Total Cost of Public Sector Transformation	0	360	0	0	360
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	53,954	0	0	0	53,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,640	9,800	0	18,440
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				9,800
LCII: Nabidongha (Physical)	planning	Allowances paid to Internal assessment team on LLG assessment under OPM assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,800
212102 Medical expenses (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	8,650	0	0	8,650
221008 Information and Communication Technology Supplies.	0	4,000	5,000	0	9,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				5,000
LCII: Nabidongha (Physical)	planning	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,754	0	0	2,754
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 836 Iganga District

225203 Appraisal and Feasibility Studies for Capital Works			0	0	12,000	0	12,000
Total for LCIII: Central Div (Physical)					County: Iganga Municipal Council (Physical)		12,000
LCII: Nabidongha (Physical)	planning	Feasibility Studies or Screening of Projects - Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
225204 Monitoring and Supervision of capital work			0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)					County: Iganga Municipal Council (Physical)		20,000
LCII: Nabidongha (Physical)	planning	Monitoring of DDEG capital projects			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
227001 Travel inland			0	53,250	10,200	0	63,450
Total for LCIII: Central Div (Physical)					County: Iganga Municipal Council (Physical)		10,200
LCII: Nabidongha (Physical)	Nutrition office	Travel Inland - Data Collection and Analysis			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,080
LCII: Nabidongha (Physical)	Production PDM	Travel Inland - Data Collection and Analysis			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,120
227004 Fuel, Lubricants and Oils			0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment			0	4,500	0	0	4,500
312121 Non-Residential Buildings - Acquisition			0	0	332,514	0	332,514
Total for LCIII: Central Div (Physical)					County: Iganga Municipal Council (Physical)		332,514
LCII: Nabidongha (Physical)	district headquarters	Non Residential Buildings - Other Construction works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		332,514
Total Cost of Planning and Budgeting services			53,954	102,794	389,514	0	546,262
Total Cost of Development Planning, Research, Evaluation and Statistics			53,954	102,794	389,514	0	546,262
Total Cost of Development Plan Implementation			53,954	102,794	389,514	0	546,262
Total Cost of Planning and Statistics			53,954	103,294	389,514	0	546,762
Total Cost of Planning			53,954	103,294	389,514	0	546,762

VOTE: 836 Iganga District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	40,600	42,600
District Unconditional Grant Non-Wage	6,000	8,000
District Unconditional Grant Wage	26,600	26,600
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	40,600	42,600
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,600	26,600
Non Wage	14,000	16,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	40,600	42,600

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	26,600	0	0	0	26,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Audit and Risk Management	26,600	16,000	0	0	42,600

VOTE: 836 Iganga District

Total Cost of Anti-Corruption and Accountability	26,600	16,000	0	0	42,600
Total Cost of Governance And Security	26,600	16,000	0	0	42,600
Total Cost of Compliance	26,600	16,000	0	0	42,600
Total Cost of Internal Audit	26,600	16,000	0	0	42,600

VOTE: 836 Iganga District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,228	53,263
Programme Conditional Grant - Non Wage Recurrent	13,825	13,811
District Unconditional Grant Non-Wage	950	1,000
District Unconditional Grant Wage	37,452	37,452
Locally Raised Revenues	4,000	1,000
Total Revenues Shares	56,228	53,263

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	37,452	37,452
Non Wage	18,775	15,811
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,228	53,263

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,811	0	0	2,811
Total Cost of Tourism Investment, Promotion and Marketing	0	2,811	0	0	2,811
Total Cost of Marketing and Promotion	0	2,811	0	0	2,811
Total Cost of Tourism Development	0	2,811	0	0	2,811
Programme 07 Private Sector Development					

VOTE: 836 Iganga District

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	37,452	0	0	0	37,452
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	7,300	0	0	7,300
Total Cost of Trade Development	37,452	13,000	0	0	50,452
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	37,452	13,000	0	0	50,452
Total Cost of Private Sector Development	37,452	13,000	0	0	50,452
Total Cost of Commercial Services	37,452	15,811	0	0	53,263
Total Cost of Trade, Industry and Local Development	37,452	15,811	0	0	53,263