

VOTE: 836 Iganga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	400,000	400,000
o/w Higher Local Government	346,423	338,281
o/w Lower Local Government	53,577	61,719
Discretionary Government Transfers	3,559,378	3,827,179
o/w Higher Local Government	2,954,475	3,177,518
o/w Lower Local Government	604,903	649,661
Conditional Government Transfers	39,323,333	39,705,491
o/w Higher Local Government	39,323,333	39,705,491
o/w Lower Local Government	0	0
Other Government Transfers	1,751,156	3,591,451
o/w Higher Local Government	1,620,000	3,466,239
o/w Lower Local Government	131,156	125,212
External Financing	1,742,000	1,400,000
o/w Higher Local Government	1,742,000	1,400,000
o/w Lower Local Government	0	0
Grand Total	46,775,867	48,924,122
o/w Higher Local Government	45,986,231	48,087,530
o/w Lower Local Government	789,636	836,592

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	400,000	400,000
Advertisements/Bill Boards	4,000	0
Animal and Crop Husbandry related Levies	10,000	15,000
Business licenses	43,350	43,350
Capital Gains Tax-Payable By Individuals	0	18,740
Land Fees	22,000	30,000
Local Hotel Tax	157,380	0
Local Services Tax-Payable By Individuals	0	170,099
Market /Gate Charges	7,000	40,000
Other Licence fees	0	40,000
Other licenses	140,000	0
Other taxes on specific services	0	12,541
Property related Duties/Fees	8,270	18,270
Registration fees for Documents and Businesses	8,000	12,000
Discretionary Government Transfers	3,559,378	3,827,179
District Discretionary Equalisation Development Grant	551,085	699,615
District Unconditional Grant Non-Wage	857,258	738,504
District Unconditional Grant Wage	1,982,887	2,116,326
Urban Discretionary Equalisation Development Grant	9,091	38,368
Urban Unconditional Grant Wage	108,752	108,752
Urban Unconditional Non-Wage	50,304	125,615
Conditional Government Transfers	39,323,333	39,705,491
Programme Conditional Grant - Non Wage Recurrent	11,999,589	8,545,972
Programme Conditional Grant - Development	2,783,701	2,363,630
Programme Conditional Grant - Wage Recurrent	24,525,229	28,781,075
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	2,109,000	3,591,451
Agriculture Cluster Development Project (ACDP)	400,000	400,000
Busoga Development Programme	0	80,000
COVID-19 Vaccination Campaign	200,000	50,000
DVV International	175,000	175,000
Micro Projects under Luwero Rwenzori Development Programme	0	1,700,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
National Oil Seeds Project	0	40,000
Parish Community Associations (PCAs)	550,000	550,000
Support to PLE (UNEB)	33,000	35,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	250,000	250,000
Uganda Road Fund (URF)	489,000	229,451
Uganda Women Entrepreneurship Program(UWEP)	12,000	82,000
External Financing	1,742,000	1,400,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000
Global Fund for HIV, TB & Malaria	50,000	100,000
Jhpiego Corporation	50,000	0
United Nations Children Fund (UNICEF)	1,532,000	1,000,000
World Health Organisation (WHO)	10,000	200,000
Total Revenues Shares	47,133,711	48,924,122

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,062,016	2,000	2,350,000	0	3,414,016
o/w: Wage:	1,062,016	0	0	0	1,062,016
Non-Wage Recurrent:	0	2,000	2,350,000	0	2,352,000
Development:	0	0	0	0	0
Tourism Development	2,300	1,500	0	0	3,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,300	1,500	0	0	3,800
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,449,773	18,000	0	0	1,467,773
o/w: Wage:	364,176	0	0	0	364,176
Non-Wage Recurrent:	117,967	16,000	0	0	133,967
Development:	967,630	2,000	0	0	969,630
Private Sector Development	49,928	2,500	0	0	52,428
o/w: Wage:	37,452	0	0	0	37,452
Non-Wage Recurrent:	12,475	2,500	0	0	14,975
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,217,000	0	269,411	0	1,486,411
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	0	0	269,411	0	269,411
Development:	1,019,000	0	0	0	1,019,000
Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
Human Capital Development	34,385,769	0	85,000	0	35,870,769
o/w: Wage:	28,118,133	0	0	0	28,118,133
Non-Wage Recurrent:	5,623,422	0	85,000	0	5,708,422

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	644,214	0	0	1,400,000	2,044,214
Public Sector Transformation	3,732,081	118,335	0	0	3,850,416
o/w: Wage:	880,117	0	0	0	880,117
Non-Wage Recurrent:	2,822,464	118,335	0	0	2,940,799
Development:	29,500	0	0	0	29,500
Community Mobilization And Mindset Change	177,703	9,000	887,040	0	1,073,743
o/w: Wage:	103,216	0	0	0	103,216
Non-Wage Recurrent:	53,487	9,000	887,040	0	949,527
Development:	21,000	0	0	0	21,000
Governance And Security	1,200,089	225,908	0	0	1,425,997
o/w: Wage:	189,088	0	0	0	189,088
Non-Wage Recurrent:	658,033	197,908	0	0	855,941
Development:	352,969	28,000	0	0	380,969
Development Plan Implementation	256,012	17,757	0	0	273,769
o/w: Wage:	53,954	0	0	0	53,954
Non-Wage Recurrent:	119,944	17,757	0	0	137,701
Development:	82,114	0	0	0	82,114
Grand Total	43,532,671	400,000	3,591,451	1,400,000	48,924,122
Grand Total Wage	31,006,153	0	0	0	31,006,153
Grand Total Non-Wage Recurrent	9,410,091	370,000	3,591,451	0	13,371,542
Grand Total Development	3,116,428	30,000	0	1,400,000	4,546,428

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	8,575,380	4,418,997
o/w Higher Local Government	8,148,211	3,769,335
o/w Lower Local Government	427,169	649,661
Finance	515,880	391,462
o/w Higher Local Government	295,320	329,743
o/w Lower Local Government	220,560	61,719
Statutory bodies	596,655	455,112
o/w Higher Local Government	585,904	455,112
o/w Lower Local Government	10,751	0
Production and Marketing	2,896,903	3,414,016
o/w Higher Local Government	2,896,903	3,414,016
o/w Lower Local Government	0	0
Health	10,904,226	11,692,935
o/w Higher Local Government	10,904,226	11,692,935
o/w Lower Local Government	0	0
Education	20,063,738	23,977,835
o/w Higher Local Government	20,063,738	23,977,835
o/w Lower Local Government	0	0
Roads and Engineering	679,000	1,492,451
o/w Higher Local Government	547,844	1,367,239
o/w Lower Local Government	131,156	125,212
Water	841,797	1,064,474
o/w Higher Local Government	841,797	1,064,474
o/w Lower Local Government	0	0
Natural Resources	179,063	403,299
o/w Higher Local Government	179,063	403,299
o/w Lower Local Government	0	0
Community Based Services	1,366,487	1,272,703
o/w Higher Local Government	1,366,487	1,272,703
o/w Lower Local Government	0	0
Planning	429,449	244,012
o/w Higher Local Government	429,449	244,012
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	45,134	40,600
o/w Higher Local Government	45,134	40,600
o/w Lower Local Government	0	0
Trade, Industry and Local Development	39,999	56,228
o/w Higher Local Government	39,999	56,228
o/w Lower Local Government	0	0
Grand Total	47,133,711	48,924,122
o/w Higher Local Government	46,344,075	48,087,530
o/w: Wage:	26,616,868	31,006,153
Non-Wage Recurrent:	14,898,302	12,805,864
Domestic Devt:	3,086,906	2,875,513
External Financing:	1,742,000	1,400,000
o/w Lower Local Government	789,636	836,592
o/w: Wage:	0	0
Non-Wage Recurrent:	487,850	565,678
Domestic Devt:	301,786	270,914
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,253,594	4,041,028
Urban Unconditional Grant Wage	108,752	108,752
District Unconditional Grant Non-Wage	101,778	108,661
District Unconditional Grant Wage	794,762	634,687
Locally Raised Revenues	107,423	72,908
Multi-Sectoral Transfers to LLGs_NonWage	125,383	378,747
Programme Conditional Grant - Non Wage Recurrent	7,015,496	2,737,272
Development Revenues	321,786	377,969
District Discretionary Equalisation Development Grant	20,000	79,055
Locally Raised Revenues	0	28,000
Multi-Sectoral Transfers to LLGs_Gou	301,786	270,914
Total Revenues Shares	8,575,380	4,418,997

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	903,514	743,439
Non Wage	7,350,079	3,297,588
Development Expenditure		
Domestic Development	321,786	377,969
External Financing	0	0
Total Expenditure	8,575,380	4,418,997

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	743,439	0	0	0	743,439
273104 Pension	0	1,564,208	0	0	1,564,208
273105 Gratuity	0	506,768	0	0	506,768
352880 Salary Arrears Budgeting	0	75,658	0	0	75,658
352881 Pension and Gratuity Arrears Budgeting	0	590,637	0	0	590,637
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	743,439	2,737,272	0	0	3,480,711

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 Unit	Staff Training - Facilitation	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	743,439	2,737,272	20,000	0	3,500,711
Total Cost of Public Sector Transformation	743,439	2,737,272	20,000	0	3,500,711

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640
227001 Travel inland	0	20,549	0	0	20,549
Total Cost of Human Resource Management	0	26,789	0	0	26,789

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
313121 Non-Residential Buildings - Improvement	0	0	15,055	0	15,055
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				15,055

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LCII: Nabidongha (Physical)	procurement unit	Office renovation of leaking roof at Procurement building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,055	
Total Cost of Procurement and Disposal Services		0	9,000	15,055	0	24,055
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000	
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	
227001 Travel inland	0	3,000	0	0	3,000	
Total Cost of Records Management		0	9,000	0	0	9,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	3,500	0	0	3,500	
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600	
221009 Welfare and Entertainment	0	1,740	0	0	1,740	
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	
222001 Information and Communication Technology Services.	0	600	0	0	600	
222002 Postage and Courier	0	60	0	0	60	
227001 Travel inland	0	3,000	0	0	3,000	
Total Cost of Communication and Public Relations		0	12,300	0	0	12,300
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,980	0	0	10,980	
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000	
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000	
221008 Information and Communication Technology Supplies.	0	500	14,000	0	14,500	
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				14,000

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LCII: Nabidongha (Physical)	Administration and Planning departments	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	500	0	0	500
221020 Litigation and related expenses		0	25,500	0	0	25,500
223004 Guard and Security services		0	7,000	0	0	7,000
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	4,000	0	0	4,000
227001 Travel inland		0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils		0	26,000	0	0	26,000
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
313121 Non-Residential Buildings - Improvement		0	0	58,000	0	58,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				58,000
LCII: Nabidongha (Physical)	Administration	Renovation of Public Tiolet at Administration offices	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			30,000
LCII: Nabidongha (Physical)	Administration	Uplifting of Administration block building	Source: Locally Raised Revenues			28,000
Total Cost of Administrative and Support Services		0	120,480	72,000	0	192,480
Total Cost of Institutional Coordination		0	177,569	87,055	0	264,624
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of ICT Services		0	4,000	0	0	4,000
Total Cost of Democratic Processes		0	4,000	0	0	4,000
Total Cost of Governance And Security		0	181,569	87,055	0	268,624

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Total Cost of Administration and Management	743,439	2,918,841	107,055	0	3,769,335
Total Cost of Administration	743,439	2,918,841	107,055	0	3,769,335

Subcounty / Town Council / Division: 236435 Nakalama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	46,122	0	0	46,122
263303 District Discretionary Development Equalization Grant	0	0	43,025	0	43,025
Total Cost of Administrative and Support Services	0	46,122	43,025	0	89,147
Total Cost of Institutional Coordination	0	46,122	43,025	0	89,147
Total Cost of Governance And Security	0	46,122	43,025	0	89,147
Total Cost of Administration and Management	0	46,122	43,025	0	89,147
Total Cost of 236435 Nakalama Subcounty	0	46,122	43,025	0	89,147

Subcounty / Town Council / Division: 236438 Nawandala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	34,561	0	0	34,561
263303 District Discretionary Development Equalization Grant	0	0	31,645	0	31,645
Total Cost of Administrative and Support Services	0	34,561	31,645	0	66,206
Total Cost of Institutional Coordination	0	34,561	31,645	0	66,206
Total Cost of Governance And Security	0	34,561	31,645	0	66,206
Total Cost of Administration and Management	0	34,561	31,645	0	66,206
Total Cost of 236438 Nawandala Subcounty	0	34,561	31,645	0	66,206

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Subcounty / Town Council / Division: 236439 Bulamogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	33,204	0	0	33,204
263303 District Discretionary Development Equalization Grant	0	0	30,310	0	30,310
Total Cost of Administrative and Support Services	0	33,204	30,310	0	63,514
Total Cost of Institutional Coordination	0	33,204	30,310	0	63,514
Total Cost of Governance And Security	0	33,204	30,310	0	63,514
Total Cost of Administration and Management	0	33,204	30,310	0	63,514
Total Cost of 236439 Bulamogi Subcounty	0	33,204	30,310	0	63,514

Subcounty / Town Council / Division: 236440 Nabitende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	32,260	0	0	32,260
263303 District Discretionary Development Equalization Grant	0	0	29,381	0	29,381
Total Cost of Administrative and Support Services	0	32,260	29,381	0	61,641
Total Cost of Institutional Coordination	0	32,260	29,381	0	61,641
Total Cost of Governance And Security	0	32,260	29,381	0	61,641
Total Cost of Administration and Management	0	32,260	29,381	0	61,641
Total Cost of 236440 Nabitende Subcounty	0	32,260	29,381	0	61,641

Subcounty / Town Council / Division: 236443 Nakigo Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	40,636	0	0	40,636
263303 District Discretionary Development Equalization Grant	0	0	37,625	0	37,625
Total Cost of Administrative and Support Services	0	40,636	37,625	0	78,261
Total Cost of Institutional Coordination	0	40,636	37,625	0	78,261
Total Cost of Governance And Security	0	40,636	37,625	0	78,261
Total Cost of Administration and Management	0	40,636	37,625	0	78,261
Total Cost of 236443 Nakigo Subcounty	0	40,636	37,625	0	78,261

Subcounty / Town Council / Division: 236444 Nambale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	35,976	0	0	35,976
263303 District Discretionary Development Equalization Grant	0	0	33,038	0	33,038
Total Cost of Administrative and Support Services	0	35,976	33,038	0	69,015
Total Cost of Institutional Coordination	0	35,976	33,038	0	69,015
Total Cost of Governance And Security	0	35,976	33,038	0	69,015
Total Cost of Administration and Management	0	35,976	33,038	0	69,015
Total Cost of 236444 Nambale Subcounty	0	35,976	33,038	0	69,015

Subcounty / Town Council / Division: 236446 Nawanyingi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	30,373	0	0	30,373
263303 District Discretionary Development Equalization Grant	0	0	27,523	0	27,523
Total Cost of Administrative and Support Services	0	30,373	27,523	0	57,896
Total Cost of Institutional Coordination	0	30,373	27,523	0	57,896
Total Cost of Governance And Security	0	30,373	27,523	0	57,896
Total Cost of Administration and Management	0	30,373	27,523	0	57,896
Total Cost of 236446 Nawanyingi Subcounty	0	30,373	27,523	0	57,896

Subcounty / Town Council / Division: 273351 Namungalwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	83,145	0	0	83,145
263306 Urban Discretionary Development Equalization Grant	0	0	25,840	0	25,840
Total Cost of Administrative and Support Services	0	83,145	25,840	0	108,985
Total Cost of Institutional Coordination	0	83,145	25,840	0	108,985
Total Cost of Governance And Security	0	83,145	25,840	0	108,985
Total Cost of Administration and Management	0	83,145	25,840	0	108,985
Total Cost of 273351 Namungalwe Town Council	0	83,145	25,840	0	108,985

Subcounty / Town Council / Division: 273352 Kidaago

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	42,469	0	0	42,469

VOTE: 836 Iganga District

263306 Urban Discretionary Development Equalization Grant	0	0	12,528	0	12,528
Total Cost of Administrative and Support Services	0	42,469	12,528	0	54,997
Total Cost of Institutional Coordination	0	42,469	12,528	0	54,997
Total Cost of Governance And Security	0	42,469	12,528	0	54,997
Total Cost of Administration and Management	0	42,469	12,528	0	54,997
Total Cost of 273352 Kidaago	0	42,469	12,528	0	54,997

VOTE: 836 Iganga District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	515,880	381,962
District Unconditional Grant Non-Wage	120,000	115,192
District Unconditional Grant Wage	110,320	136,678
Locally Raised Revenues	65,000	68,373
Multi-Sectoral Transfers to LLGs_NonWage	220,560	61,719
Development Revenues	0	9,500
District Discretionary Equalisation Development Grant	0	9,500
Total Revenues Shares	515,880	391,462

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	110,320	136,678
Non Wage	405,560	245,284
Development Expenditure		
Domestic Development	0	9,500
External Financing	0	0
Total Expenditure	515,880	391,462

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 000024 Compliance and Enforcement Services					

VOTE: 836 Iganga District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	3,050	0	0	3,050
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
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	85,215	0	0	85,215
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	9,000	0	0	9,000
Total Cost of Compliance and Enforcement Services	0	139,565	0	0	139,565
Total Cost of Strengthening Accountability	0	140,565	0	0	140,565
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Recruitment services	0	1,000	0	0	1,000
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	136,678	0	0	0	136,678
312229 Other ICT Equipment - Acquisition	0	0	6,500	0	6,500
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				6,500
LCII: Nabidongha (Physical)	Finance	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,500
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				3,000

VOTE: 836 Iganga District

LCII: Nabidongha (Physical)	Finance boardroom	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
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Total Cost of Capacity Strengthening	136,678	0	9,500	0	146,178
Total Cost of Human Resource Management	136,678	1,000	9,500	0	147,178
Total Cost of Public Sector Transformation	136,678	141,565	9,500	0	287,743

Programme 16 Governance And Security

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	12,000	0	0	12,000
Total Cost of Anti-Corruption and Accountability	0	12,000	0	0	12,000
Total Cost of Governance And Security	0	12,000	0	0	12,000

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery	0	30,000	0	0	30,000
Total Cost of Development Plan Implementation	0	30,000	0	0	30,000
Total Cost of Financial Management and Accountability (LG)	136,678	183,565	9,500	0	329,743
Total Cost of Finance	136,678	183,565	9,500	0	329,743

Subcounty / Town Council / Division: 236435 Nakalama Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 836 Iganga District

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Strengthening Accountability	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	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 236435 Nakalama Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 236438 Nawandala Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	3,719	0	0	3,719
Total Cost of Capacity Strengthening	0	3,719	0	0	3,719
Total Cost of Human Resource Management	0	3,719	0	0	3,719
Total Cost of Public Sector Transformation	0	4,719	0	0	4,719
Total Cost of Financial Management and Accountability (LG)	0	4,719	0	0	4,719
Total Cost of 236438 Nawandala Subcounty	0	4,719	0	0	4,719

Subcounty / Town Council / Division: 236439 Bulamogi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 836 Iganga District

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	6,000	0	0	6,000
Total Cost of Public Sector Transformation	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 236439 Bulamogi Subcounty	0	7,000	0	0	7,000

Subcounty / Town Council / Division: 236440 Nabitende Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2023/24			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	4,000	0	0	4,000
Total Cost of Public Sector Transformation	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)

VOTE: 836 Iganga District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Human Resource Management	0	8,000	0	0	8,000
Total Cost of Public Sector Transformation	0	10,000	0	0	10,000
Total Cost of Financial Management and Accountability (LG)	0	10,000	0	0	10,000
Total Cost of 236443 Nakigo Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 236444 Nambale Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	10,000	0	0	10,000
Total Cost of Financial Management and Accountability (LG)	0	10,000	0	0	10,000
Total Cost of 236444 Nambale Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 236446 Nawanyingi Subcounty

Service Area 10 Financial Management and Accountability (LG)

VOTE: 836 Iganga District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	4,000	0	0	4,000
Total Cost of Public Sector Transformation	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	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Human Resource Management	0	8,000	0	0	8,000
Total Cost of Public Sector Transformation	0	10,000	0	0	10,000

VOTE: 836 Iganga District

Total Cost of Financial Management and Accountability (LG)	0	10,000	0	0	10,000
Total Cost of 273351 Namung'alwe Town Council	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273352 Kidaago

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Total Cost of Human Resource Management	0	3,000	0	0	3,000
Total Cost of Public Sector Transformation	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 273352 Kidaago	0	5,000	0	0	5,000

VOTE: 836 Iganga District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	596,655	432,112
District Unconditional Grant Non-Wage	296,904	164,624
District Unconditional Grant Wage	189,000	162,488
Locally Raised Revenues	100,000	105,000
Multi-Sectoral Transfers to LLGs_NonWage	10,751	0
Development Revenues	0	23,000
District Discretionary Equalisation Development Grant	0	23,000
Total Revenues Shares	596,655	455,112

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	189,000	162,488
Non Wage	407,655	269,624
Development Expenditure		
Domestic Development	0	23,000
External Financing	0	0
Total Expenditure	596,655	455,112

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				20,000
LCII: Nabidongha (Physical)	Extension on political side	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000

VOTE: 836 Iganga District

312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				3,000
LCII: Nabidongha (Physical)	District Chairmans Office	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Facilities Management	0	0	23,000	0	23,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	450	0	0	450
Total Cost of HIV/AIDS Mainstreaming	0	450	0	0	450
Total Cost of Institutional Coordination	0	450	23,000	0	23,450
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	162,488	0	0	0	162,488
211105 Ex-Gratia for Political leaders.	0	170,469	0	0	170,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,000	0	0	23,000
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Legal advisory services	162,488	269,174	0	0	431,662
Total Cost of Policy and Legislation Processes	162,488	269,174	0	0	431,662
Total Cost of Governance And Security	162,488	269,624	23,000	0	455,112
Total Cost of Legislation and Oversight	162,488	269,624	23,000	0	455,112
Total Cost of Statutory bodies	162,488	269,624	23,000	0	455,112

VOTE: 836 Iganga District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,731,961	3,414,016
Programme Conditional Grant - Wage Recurrent	662,016	776,016
Programme Conditional Grant - Non Wage Recurrent	243,611	0
District Unconditional Grant Wage	176,334	286,000
Locally Raised Revenues	0	2,000
Other Transfers from Central Government	650,000	2,350,000
Development Revenues	1,164,943	0
Programme Conditional Grant - Development	1,164,943	0
Total Revenues Shares	2,896,903	3,414,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	838,350	1,062,016
Non Wage	893,611	2,352,000
Development Expenditure		
Domestic Development	1,164,943	0
External Financing	0	0
Total Expenditure	2,896,903	3,414,016

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	776,016	0	0	0	776,016
Total Cost of Planning and Budgeting services	776,016	0	0	0	776,016

VOTE: 836 Iganga District

Total Cost of Institutional Strengthening and Coordination	776,016	0	0	0	776,016
Total Cost of Agro-Industrialization	776,016	0	0	0	776,016
Total Cost of Agricultural Extension	776,016	0	0	0	776,016
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	286,000	0	0	0	286,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	250,000	0	0	250,000
Total Cost of Planning and Budgeting services	286,000	252,000	0	0	538,000
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	1,674,500	0	0	1,674,500
227001 Travel inland	0	25,500	0	0	25,500
Total Cost of Machinery acquisition and maintenance	0	1,700,000	0	0	1,700,000
Total Cost of Institutional Strengthening and Coordination	286,000	1,952,000	0	0	2,238,000
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	400,000	0	0	400,000
Total Cost of Certification Services	0	400,000	0	0	400,000
Total Cost of Agricultural Market Access and Competitiveness	0	400,000	0	0	400,000
Total Cost of Agro-Industrialization	286,000	2,352,000	0	0	2,638,000
Total Cost of Agricultural Production	286,000	2,352,000	0	0	2,638,000
Total Cost of Production and Marketing	1,062,016	2,352,000	0	0	3,414,016

VOTE: 836 Iganga District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,382,159	10,382,915
Programme Conditional Grant - Wage Recurrent	8,152,567	8,964,367
Programme Conditional Grant - Non Wage Recurrent	1,029,592	1,368,548
Other Transfers from Central Government	200,000	50,000
Development Revenues	1,522,066	1,310,019
Programme Conditional Grant - Development	312,066	146,619
District Discretionary Equalisation Development Grant	0	163,400
External Financing	1,210,000	1,000,000
Total Revenues Shares	10,904,226	11,692,935

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,152,567	8,964,367
Non Wage	1,229,592	1,418,548
Development Expenditure		
Domestic Development	312,066	310,019
External Financing	1,210,000	1,000,000
Total Expenditure	10,904,226	11,692,935

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	50,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				50,000

VOTE: 836 Iganga District

LCII: Nabidongha (Physical)	health HQs	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	0	50,000	50,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		8,964,367	0	0	0	8,964,367
263308 Sector Conditional Grant (Non-Wage)		0	739,717	0	0	739,717
Total for LCIII: Nakalama Subcounty		County: Kigulu				62,363
LCII: Nakalama	Nakalama	NAKALAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			26,905
LCII: Nakalama	Nakalama	NAKALAMA EPI CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,819
LCII: Nakalama	Nakalama	NAKALAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,639
Total for LCIII: Nawandala Subcounty		County: Kigulu				85,658
LCII: Bugongo	Buzaaya	BUZAAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,819
LCII: Bugongo	Kiringa	KIRINGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,962
LCII: Bugongo	Nawandala	NAWANDALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			26,457
LCII: Bugongo	Nawandala	NAWANDALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,639
LCII: Kiwanyi	Kiwanyi	KIWANYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,962
LCII: Namusiisi	Namusiisi	NAMUSISI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,819
Total for LCIII: Bulamogi Subcounty		County: Kigulu				66,554
LCII: Bukoyo	Bulamagi	BULAMAGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,172
LCII: Bukoyo	walugogo	ST PETER CLAVER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,962

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LCII: Bulamagi	Bulamagi	BULAMAGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,639
LCII: Bwanalira	kasolo	KASOLO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
LCII: Iwawu	Nawansinge	NAWANSINGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
Total for LCIII: Nabitende Subcounty		County: Kigulu		225,455
LCII: Bugono	Bugono	BUGONO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	118,193
LCII: Bugono	Bugono	BUGONO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,628
LCII: Bugono	Nabitende	NABITENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
LCII: Itanda	Itanda	ITANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
LCII: ituba	Ituba	ITUBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
LCII: Kasambika	kasambika	KASAMBIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,395
LCII: Kasambika	Kasambika	KASAMBIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,639
Total for LCIII: Nakigo Subcounty		County: Kigulu		79,252
LCII: Bulubandi	Bulubandi	BULUBANDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
LCII: Bunyama	Bukwaya	BUKWAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
LCII: Bunyama	Kakombo	KAKOMBO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
LCII: busowoobi	Busowoobi	BUSOWOBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,639

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LCII: busowoobi	Busowoobi	BUSOWOBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,194
LCII: Wairama	Nawanzu	NAWANZU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
Total for LCIII: Nawanyingi Subcounty		County: Kigulu		62,052
LCII: Bunyiro	Bunyiiro	BUNYIIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,451
LCII: Bunyiro	Bunyiiro	BUNYIIRO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
LCII: Bunyiro	Bunyiiro	BUNYIIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,639
Total for LCIII: Missing Subcounty		County: Missing County		158,381
LCII: Missing Parish	Kawete	KAWETE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
LCII: Missing Parish	Magogo	MAGOGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
LCII: Missing Parish	Naibiri	NAIBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
LCII: Missing Parish	Nambale	NAMBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,639
LCII: Missing Parish	Nambale	NAMBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,556
LCII: Missing Parish	Namungalwe	NAMUNGALWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,490
LCII: Missing Parish	Namungalwe	NAMUNGALWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,639
LCII: Missing Parish	Namunkesu	NAMUNKESU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819
LCII: Missing Parish	Namunsala	NAMUSAALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,819

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LCII: Missing Parish	Nasuuti	NASUTI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,962
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Total Cost of Primary Health care services	8,964,367	739,717	0	0	9,704,084
Total Cost of Population Health, Safety and Management	8,964,367	739,717	0	50,000	9,754,084
Total Cost of Human Capital Development	8,964,367	739,717	0	50,000	9,754,084
Total Cost of Primary HealthCare	8,964,367	739,717	0	50,000	9,754,084

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	546,713	0	0	546,713
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Total for LCIII: Missing Subcounty	County: Missing County				546,713
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LCII: Missing Parish	hospital	IGANGA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	546,713
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Total Cost of Support to Hospitals	0	546,713	0	0	546,713
Total Cost of Population Health, Safety and Management	0	546,713	0	0	546,713
Total Cost of Human Capital Development	0	546,713	0	0	546,713
Total Cost of Hospital Services	0	546,713	0	0	546,713

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	4,000	0	10,000	14,000
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Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				10,000
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LCII: Nabidongha (Physical)	Health HQs	Radio - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000
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221002 Workshops, Meetings and Seminars	0	0	0	90,000	90,000
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VOTE: 836 Iganga District

Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			90,000
LCII: Nabidongha (Physical)	Health HQs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		90,000
221009 Welfare and Entertainment		0	2,400	0	2,400
223005 Electricity		0	6,000	0	6,000
223006 Water		0	2,000	0	2,000
224001 Medical Supplies and Services		0	0	72,619	72,619
Total for LCIII: Nakalama Subcounty		County: Kigulu			72,619
LCII: Nakalama	health facilities	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		72,619
225204 Monitoring and Supervision of capital work		0	4,000	0	4,000
227001 Travel inland		0	65,832	0	365,832
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			300,000
LCII: Nabidongha (Physical)	Health HQs	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria		100,000
LCII: Nabidongha (Physical)	Health HQs	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)		200,000
227004 Fuel, Lubricants and Oils		0	10,600	0	10,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	60,000	60,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			60,000
LCII: Nakavule (Physical)		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		60,000
263303 District Discretionary Development Equalization Grant		0	0	40,000	40,000
Total for LCIII:		County:			40,000
LCII:	iganga	Community sensitization and surveillance of COVID and other pandemics, public health related diseases	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		40,000
312229 Other ICT Equipment - Acquisition		0	0	14,000	14,000

VOTE: 836 Iganga District

Total for LCIII:		County:			6,000	
LCII:	DHOs office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000	
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			8,000	
LCII: Nabidongha (Physical)		Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000	
LCII: Nabidongha (Physical)	Headquarter	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000	
Total Cost of Planning and Budgeting services		0	94,832	186,619	400,000	681,451
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	0	550,000	550,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)			550,000	
LCII: Nabidongha (Physical)	Health HQs	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		550,000	
Total Cost of HIV/AIDS Mainstreaming		0	0	0	550,000	550,000
Budget Output 120007 Support Services						
227001 Travel inland		0	37,286	0	0	37,286
Total Cost of Support Services		0	37,286	0	0	37,286
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	123,400	0	123,400
Total for LCIII:		County:			123,400	
LCII:		Equipment - Assorted Agriculture and Medical Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		123,400	
Total Cost of Medical and Health Supplies		0	0	123,400	0	123,400
Total Cost of Population Health, Safety and Management		0	132,118	310,019	950,000	1,392,138
Total Cost of Human Capital Development		0	132,118	310,019	950,000	1,392,138
Total Cost of Health Management and Supervision		0	132,118	310,019	950,000	1,392,138
Total Cost of Health		8,964,367	1,418,548	310,019	1,000,000	11,692,935

VOTE: 836 Iganga District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,357,421	23,443,640
Programme Conditional Grant - Wage Recurrent	15,710,646	19,040,692
Programme Conditional Grant - Non Wage Recurrent	3,537,775	4,254,874
District Unconditional Grant Wage	71,000	113,074
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	33,000	35,000
Development Revenues	706,318	534,195
Programme Conditional Grant - Development	624,318	334,195
External Financing	82,000	200,000
Total Revenues Shares	20,063,738	23,977,835

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	15,781,646	19,153,765
Non Wage	3,575,775	4,289,874
Development Expenditure		
Domestic Development	624,318	334,195
External Financing	82,000	200,000
Total Expenditure	20,063,738	23,977,835

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 000034 Education and Skills Development					
228001 Maintenance-Buildings and Structures	0	81,000	0	0	81,000
Total Cost of Education and Skills Development	0	81,000	0	0	81,000

VOTE: 836 Iganga District

Budget Output 010008 Capacity Strengthening

225203 Appraisal and Feasibility Studies for Capital Works	0	0	31,000	0	31,000
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Total for LCIII: Nakalama Subcounty	County: Kigulu				31,000
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LCII: Bukoona	iganga	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,000
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225204 Monitoring and Supervision of capital work	0	0	15,200	0	15,200
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Total for LCIII: Nakalama Subcounty	County: Kigulu				15,200
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LCII: Bukoona	iganga	monitoring of government programmes	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,200
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312121 Non-Residential Buildings - Acquisition	0	0	286,308	0	286,308
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Total for LCIII: Nakalama Subcounty	County: Kigulu				80,436
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LCII: Bukyaye	bukwanga primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,436
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Total for LCIII: Namungalwe Subcounty	County: Kigulu				45,000
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LCII: Namungalwe	Namungalwe	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	45,000
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Total for LCIII: Bulamogi Subcounty	County: Kigulu				160,872
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LCII: Iwaawu	Canon Ibula Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,436
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LCII: Iwaawu	Ibanda primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,436
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313121 Non-Residential Buildings - Improvement	0	0	1,687	0	1,687
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Total for LCIII: Nawanyingi Subcounty	County: Kigulu				1,687
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LCII: Magogo	BUWOLOMERA PRIMARY	retentions for construction of buwolomera primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,687
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Total Cost of Capacity Strengthening	0	0	334,195	0	334,195
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Budget Output 320157 Primary Education Services

211101 General Staff Salaries	9,980,895	0	0	0	9,980,895
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228001 Maintenance-Buildings and Structures	0	237,882	0	0	237,882
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Total Cost of Primary Education Services	9,980,895	237,882	0	0	10,218,776
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Budget Output 320162 Capitation (Primary)

VOTE: 836 Iganga District

263308 Sector Conditional Grant (Non-Wage)		0	1,575,134	0	0	1,575,134
Total for LCIII: Nakalama Subcounty		County: Kigulu				116,506
LCII: Bukoona	Bukoona	BUKOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,969
LCII: Bukoona	Kakongoka	Kakongoka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,751
LCII: Bukoona	Nabirye	NABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,811
LCII: Bukoona	Namundudi	NAMUNDUDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,885
LCII: Nakalama	Bukyaye	BUKYAYE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,297
LCII: Nakalama	nakalama	NAKALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,793
Total for LCIII: Nawandala Subcounty		County: Kigulu				146,997
LCII: Bugongo	Bugole Bugongo	Bugole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,619
LCII: Bugongo	Bugongo	BUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,287
LCII: Bugongo	Bukamba	BUKAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,538
LCII: Bugongo	Nawandala	Nawandala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,550
LCII: Kiwanyi	Kiwaanyi	Kiwanyi Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,919
LCII: Kyendabawala	Kabuli	Kabuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,073
LCII: Namusisi	Nabwere	Namabwere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,226

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LCII: Nawangaiza	Buzaaya	BUZAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Nawangaiza	Kiringa	KIRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360
LCII: Nawangaiza	Nawangaiza	Nawangaiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,144
Total for LCIII: Bulamogi Subcounty		County: Kigulu		127,338
LCII: Bukoyo	Budwege	BUDHWEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,826
LCII: Bukoyo	Bukoyo	Bukoyo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104
LCII: Bukoyo	CMS	IGANGA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,556
LCII: Bukoyo	CMS	Kigulu Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146
LCII: Bukoyo	Walugogo	Walugogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,044
LCII: Bwanalira	Buyubu	BUYUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,766
LCII: Bwanalira	Kinawanswa	KINAWANSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,783
LCII: Bwanalira	Namukanaga	NAMUNKANAG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,113
Total for LCIII: Nabitende Subcounty		County: Kigulu		191,162
LCII: Bugono	Bugono	BUGON LUTHERAN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Bugono	Bugono	BUGONO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,755
LCII: Bugono	Busulumba	BUSULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385

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LCII: Itanda	butabala	Butabala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Itanda	Buvule	BUVULE PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,194
LCII: Itanda	Buweira	BUWEIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Itanda	Itanda	Itanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994
LCII: Kasambika	Buwerempe	Buwerempe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: Kasambika	Kasambika	KASAMBIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,803
LCII: Nabitende	banada	BANADA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,658
LCII: Nabitende	Nabitenda	Nabitende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,218
LCII: Nabitende	Wandyaka	WANDYAKA ST.MARYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
LCII: Naluko	Naluko	Naluko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,812
LCII: Naluko	Nawankwale	Nawankwale P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,839
Total for LCIII: Nakigo Subcounty		County: Kigulu		232,424
LCII: Bulubandi	Bulubandi	BULUBANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,968
LCII: Bunyama	Bugabwe	BUGABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,390
LCII: Bunyama	Bukwaya	BUKWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636

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LCII: Bunyama	Bunyama	BUNYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,785
LCII: Bunyama	Kakombo	KAKOMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: busowoobi	Bukaziba	BUKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,338
LCII: busowoobi	Busowoobi	BUSOWOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,579
LCII: busowoobi	Ituba	Ituba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,478
LCII: Kabira	Buliganwa	BULIGANWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,799
LCII: Kabira	Busambira	BUSAMBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,084
LCII: Kabira	Kabira	Kabira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: Kabira	Nawanzu	NAWANZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,626
LCII: Nakigo	Nakigo	NAKIGO NABUWAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,288
LCII: Nakigo	Nakigo	NAKIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Wairama	Nakisenyi	NAKISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166
LCII: Wairama	Wairama	WAIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124
Total for LCIII: Nambale Subcounty		County: Kigulu		47,506
LCII: Nambale	Irenzi	Irenzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,241

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LCII: Nambale	Nambale	ST. MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,407
LCII: Nambale	Nambale	NAMBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,858
Total for LCIII: Nawanyingi Subcounty		County: Kigulu		153,684
LCII: Bulamagi	Bubaka	BUBAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,356
LCII: Bunyiro	Bunyiro	BUNYIRO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,449
LCII: Bunyiro	Bunyiro	BUNYIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Bunyiro	Buwolomera	BUWOLOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Magogo	bukonko	BUKONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Magogo	Magogo	MAGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,684
LCII: Nawanyingi	Mawagala	MAWAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,086
LCII: Nawanyingi	Nawankonge	Nawankonge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: Nawanyingi	Nawanyingi	NAWANYINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,579
Total for LCIII: Missing Subcounty		County: Missing County		559,518
LCII: Missing Parish	Akanabala	AKANABALA BULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,045
LCII: Missing Parish	bubogo	BUBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332
LCII: Missing Parish	Budaali	BUDAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,104

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LCII: Missing Parish	Bukwanga	BUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Missing Parish	Bulowooza	BULOWOZA CENTRAL N.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,642
LCII: Missing Parish	bulumwaki	BULUMWAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
LCII: Missing Parish	Busei	BUSEI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,855
LCII: Missing Parish	Busei	Iganga S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,620
LCII: Missing Parish	Busu	BUSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Missing Parish	buwasa	BUWASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,377
LCII: Missing Parish	Ibanda	IBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
LCII: Missing Parish	Ibuula	CANON IBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,984
LCII: Missing Parish	Iwawu	BISHOP WILLIS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,993
LCII: Missing Parish	Iwawu	BUCKLEY H.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,525
LCII: Missing Parish	Iwawu	BISHOP WILLIS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,185
LCII: Missing Parish	Iwawu	BUCKLEY H.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,975
LCII: Missing Parish	Kabuuko	KABUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,755

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LCII: Missing Parish	Kamira	KAMIRA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Missing Parish	Kawete	KAWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
LCII: Missing Parish	Kidaago	KIDAAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,458
LCII: Missing Parish	Malobi	Malobi P.S. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,405
LCII: Missing Parish	Muiru	MUIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486
LCII: Missing Parish	mwendanfuko	Mwendanfuko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: Missing Parish	Nabikote	Nabikoote P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,814
LCII: Missing Parish	Nabitovu	NABITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,753
LCII: Missing Parish	Nabukone	NABUKONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,438
LCII: Missing Parish	Naibiri	NAIBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,703
LCII: Missing Parish	Naisanga	Naisanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,487
LCII: Missing Parish	Namisisi	NAMUSIISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,941
LCII: Missing Parish	Namungalwe	NAMUNGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,983
LCII: Missing Parish	Namunsala	NAMUNSAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430

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LCII: Missing Parish	Nasuuti	NASUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,364
LCII: Missing Parish	Tooka	TOKA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,202
LCII: Missing Parish	Wagodo	Wagodo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
LCII: Missing Parish	Walukuba	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,000

Total Cost of Capitation (Primary)	0	1,575,134	0	0	1,575,134
Total Cost of Education,Sports and skills	9,980,895	1,894,015	334,195	0	12,209,105
Total Cost of Human Capital Development	9,980,895	1,894,015	334,195	0	12,209,105
Total Cost of Pre-Primary and Primary Education	9,980,895	1,894,015	334,195	0	12,209,105

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,324,114	0	0	1,324,114
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Total for LCIII: Nakalama Subcounty	County: Kigulu				190,100
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LCII: Nakalama	Nasuuti	ST PAUL S S NASUTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	190,100
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Total for LCIII: Nawandala Subcounty	County: Kigulu				315,280
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LCII: Nawangaiza	Itanda	ITANDA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	198,480
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LCII: Nawangaiza	Nawandala	NAWANDALA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	116,800
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Total for LCIII: Bulamogi Subcounty	County: Kigulu				1,974
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LCII: Iwaawu	Iwawu	Iganga Senior Secondary School (Wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	1,974
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VOTE: 836 Iganga District

Total for LCIII: Nabitende Subcounty		County: Kigulu			198,760
LCII: Naluko	Nakigo	NAKIGO S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		198,760
Total for LCIII: Missing Subcounty		County: Missing County			618,000
LCII: Missing Parish	Nakalama	NAKALAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		220,960
LCII: Missing Parish	Namungalwe	KIGULU COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		266,300
LCII: Missing Parish	Nawanyingi	NAWANYINGI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		130,740
Total Cost of Capitation (Secondary)		0	1,324,114	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		6,629,376	0	0	0
Total Cost of Secondary Education Services		6,629,376	0	0	0
Total Cost of Education,Sports and skills		6,629,376	1,324,114	0	0
Total Cost of Human Capital Development		6,629,376	1,324,114	0	0
Total Cost of Secondary Education		6,629,376	1,324,114	0	0
Service Area 30 Skills Development					
Approved Budget Estimates for FY 2023/24					
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		2,430,421	0	0	0
Total Cost of Tertiary Education Services		2,430,421	0	0	0
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)		0	957,103	0	0
Total for LCIII: Missing Subcounty		County: Missing County			957,103
LCII: Missing Parish	CMS	IGANGA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317

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LCII: Missing Parish	Iwawu	Bishop Wills Iganga PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			800,786
Total Cost of Capitation (Tertiary)	0	957,103	0	0	957,103	
Total Cost of Education,Sports and skills	2,430,421	957,103	0	0	3,387,524	
Total Cost of Human Capital Development	2,430,421	957,103	0	0	3,387,524	
Total Cost of Skills Development	2,430,421	957,103	0	0	3,387,524	
Service Area 40 Education&Sports Management and Inspection						
Approved Budget Estimates for FY 2023/24						
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 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	1,804	0	0	1,804	
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000	
227001 Travel inland	0	52,000	0	0	52,000	
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000	
Total Cost of Inspection and Monitoring	0	90,805	0	0	90,805	
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries	113,074	0	0	0	113,074	
227001 Travel inland	0	0	0	50,000	50,000	
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)					50,000
LCII: Nabidongha (Physical)	Iganga	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
312121 Non-Residential Buildings - Acquisition	0	0	0	100,000	100,000	
Total for LCIII:	County:					100,000
LCII:	Iganga	Non Residential Buildings - Other Construction works	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
Total Cost of Management of Education Services	113,074	0	0	150,000	263,074	
Budget Output 320038 Sports Development and Oversight						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	50,000
Total for LCIII:	County:				50,000
LCII:	Iganga	Allowances paid to staff	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
227001 Travel inland	0	15,023	0	0	15,023
Total Cost of Sports Development and Oversight	0	15,023	0	50,000	65,023
Total Cost of Education,Sports and skills	113,074	105,827	0	200,000	418,901
Total Cost of Human Capital Development	113,074	105,827	0	200,000	418,901
Total Cost of Education&Sports Management and Inspection	113,074	105,827	0	200,000	418,901

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
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 120007 Support Services					
227001 Travel inland	0	8,815	0	0	8,815
Total Cost of Support Services	0	8,815	0	0	8,815
Total Cost of Education,Sports and skills	0	8,815	0	0	8,815
Total Cost of Human Capital Development	0	8,815	0	0	8,815
Total Cost of Special Needs Education	0	8,815	0	0	8,815
Total Cost of Education	19,153,765	4,289,874	334,195	200,000	23,977,835

VOTE: 836 Iganga District

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	321,156	472,451
District Unconditional Grant Wage	190,000	198,000
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	0	144,239
Multi-Sectoral Transfers to LLGs_NonWage	131,156	125,212
Development Revenues	0	1,020,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	321,156	1,492,451

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	190,000	198,000
Non Wage	489,000	274,451
Development Expenditure		
Domestic Development	0	1,020,000
External Financing	0	0
Total Expenditure	679,000	1,492,451

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
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 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,187	0	0	50,187
221003 Staff Training	0	2,000	0	0	2,000

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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	604	0	0	604
223006 Water	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	27,126	0	0	27,126
228002 Maintenance-Transport Equipment	0	10,722	0	0	10,722
Total Cost of Road Maintenance	0	104,239	0	0	104,239
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,960	0	0	3,960
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				2,000
LCII: Nabidongha (Physical)	works office	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
221017 Membership dues and Subscription fees.	0	0	1,000	0	1,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				1,000
LCII: Nabidongha (Physical)		membership dues and subscription for staff who are members of UIPE	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	selected roads for rehabilitation	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000

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Total for LCIII:		County:				2,000
LCII:	selected roads	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000
225204 Monitoring and Supervision of capital work		0	22,000	14,000	0	36,000
Total for LCIII:		County:				14,000
LCII:	selected roads under rehabilitation	monitoring and supervision of selected road works under rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			14,000
227001 Travel inland		0	14,000	4,000	0	18,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				4,000
LCII: Nabidongha (Physical)	selected roads for rehabilitation	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,000
227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				16,000
LCII: Nabidongha (Physical)		Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			16,000
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				100,000
LCII: Nabidongha (Physical)		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
312131 Roads and Bridges - Acquisition		0	0	850,000	0	850,000
Total for LCIII:		County:				850,000
LCII:		Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			850,000
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				5,000
LCII: Nabidongha (Physical)	works office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,000
LCII: Nabidongha (Physical)	works office	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000

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Total Cost of Road Rehabilitation	0	39,960	999,000	0	1,038,960
Total Cost of Transport Infrastructure and Services Development	0	144,199	999,000	0	1,143,199
Total Cost of Integrated Transport Infrastructure And Services	0	144,199	999,000	0	1,143,199

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	40	1,000	0	1,040
Total for LCIII:	County:				1,000
LCII:	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000

Total Cost of HIV/AIDS Mainstreaming	0	40	1,000	0	1,040
Total Cost of Community sensitization and empowerment	0	40	1,000	0	1,040
Total Cost of Community Mobilization And Mindset Change	0	40	1,000	0	1,040
Total Cost of Community Access Roads	0	144,239	1,000,000	0	1,144,239

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
312139 Other Structures - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				10,000
LCII: Nabidongha (Physical)	stores office	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				10,000
LCII: Nabidongha (Physical)	works board room	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000

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Total Cost of Infrastructure Development and Management	198,000	0	20,000	0	218,000
Total Cost of Transport Infrastructure and Services Development	198,000	0	20,000	0	218,000
Total Cost of Integrated Transport Infrastructure And Services	198,000	0	20,000	0	218,000
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
Total Cost of Engineering Services	198,000	5,000	20,000	0	223,000
Total Cost of Roads and Engineering	198,000	149,239	1,020,000	0	1,367,239

Subcounty / Town Council / Division: 236435 Nakalama Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	19,164	0	0	19,164
Total Cost of District , Urban and Community Access Road Maintenance	0	19,164	0	0	19,164
Total Cost of Transport Asset Management	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

VOTE: 836 Iganga District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	14,705	0	0	14,705
Total Cost of District , Urban and Community Access Road Maintenance	0	14,705	0	0	14,705
Total Cost of Transport Asset Management	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

Subcounty / Town Council / Division: 236439 Bulamogi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	12,763	0	0	12,763
Total Cost of District , Urban and Community Access Road Maintenance	0	12,763	0	0	12,763
Total Cost of Transport Asset Management	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	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

VOTE: 836 Iganga District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

227004 Fuel, Lubricants and Oils	0	13,061	0	0	13,061
Total Cost of District , Urban and Community Access Road Maintenance	0	13,061	0	0	13,061
Total Cost of Transport Asset Management	0	13,061	0	0	13,061
Total Cost of Integrated Transport Infrastructure And Services	0	13,061	0	0	13,061
Total Cost of Community Access Roads	0	13,061	0	0	13,061
Total Cost of 236440 Nabitende Subcounty	0	13,061	0	0	13,061

Subcounty / Town Council / Division: 236443 Nakigo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	16,444	0	0	16,444
Total Cost of District , Urban and Community Access Road Maintenance	0	16,444	0	0	16,444
Total Cost of Transport Asset Management	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	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	21,195	0	0	21,195

VOTE: 836 Iganga District

Total Cost of District , Urban and Community Access Road Maintenance	0	21,195	0	0	21,195
Total Cost of Transport Asset Management	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	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	11,304	0	0	11,304
Total Cost of District , Urban and Community Access Road Maintenance	0	11,304	0	0	11,304
Total Cost of Transport Asset Management	0	11,304	0	0	11,304
Total Cost of Integrated Transport Infrastructure And Services	0	11,304	0	0	11,304
Total Cost of Community Access Roads	0	11,304	0	0	11,304
Total Cost of 236446 Nawanyingi Subcounty	0	11,304	0	0	11,304

Subcounty / Town Council / Division: 273351 Namungalwe Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	16,577	0	0	16,577
Total Cost of District , Urban and Community Access Road Maintenance	0	16,577	0	0	16,577
Total Cost of Transport Asset Management	0	16,577	0	0	16,577

VOTE: 836 Iganga District

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,608	166,844
Programme Conditional Grant - Non Wage Recurrent	79,608	0
District Unconditional Grant Wage	65,000	83,974
Locally Raised Revenues	0	3,000
Programme Conditional Grant - Non Wage Recurrent	0	79,869
Development Revenues	697,189	897,630
Programme Conditional Grant - Development	682,374	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	882,816
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	841,797	1,064,474

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	65,000	83,974
Non Wage	79,608	82,869
Development Expenditure		
Domestic Development	697,189	897,630
External Financing	0	0
Total Expenditure	841,797	1,064,474

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,061	0	0	1,061

VOTE: 836 Iganga District

Total Cost of HIV/AIDS Mainstreaming	0	1,061	0	0	1,061
Total Cost of Land Management	0	1,061	0	0	1,061
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	7,117	0	0	7,117
221002 Workshops, Meetings and Seminars	0	19,642	0	0	19,642
221008 Information and Communication Technology Supplies.	0	5,380	0	0	5,380
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	3,032	0	0	3,032
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	0	54,451	0	54,451
Total for LCIII: Missing Subcounty	County: Missing County				54,451
LCII: Missing Parish	sub counties of Iganga	Monitoring and Supervision of piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		10,000
LCII: Missing Parish	Sub counties of Iganga	Monitoring and Supervision of Water and Sanitation projects/Activities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		44,451
227001 Travel inland					
	0	29,592	9,720	0	39,312
Total for LCIII: Missing Subcounty	County: Missing County				9,720
LCII: Missing Parish	Sub counties of Iganga	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,720
228002 Maintenance-Transport Equipment	0	10,164	0	0	10,164
228004 Maintenance-Other Fixed Assets	0	1,680	0	0	1,680
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII: Nawanyingi Subcounty	County: Kigulu				14,815

VOTE: 836 Iganga District

LCII: Nawanyingi		Home and village improvement campaign in Nawanyingi Subcounty	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
312121 Non-Residential Buildings - Acquisition		0	0	19,854	0	19,854
Total for LCIII: Nakalama Subcounty		County: Kigulu				1,854
LCII: Bukaye	Retention works for latrine at Bukaye & Namungalwe	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,854	
Total for LCIII: Kidaago		County: Kigulu				18,000
LCII: Missing Parish	Nabitende-Banada	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,000	
312139 Other Structures - Acquisition		0	0	798,791	0	798,791
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				94,837
LCII: Nabidongha (Physical)	water office	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,879	
LCII: Nabidongha (Physical)	Water office	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		63,958	
Total for LCIII: Kidaago		County: Kigulu				239,082
LCII: Missing Parish	Kidaago	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		239,082	
Total for LCIII: Missing Subcounty		County: Missing County				464,872
LCII: Missing Parish	Rehabilitation of boreholes in Iganga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,000	
LCII: Missing Parish	sub counties of Iganga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		429,872	
Total Cost of Planning and Budgeting services		83,974	81,808	897,630	0	1,063,412
Total Cost of Water Resources Management		83,974	81,808	897,630	0	1,063,412
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		83,974	82,869	897,630	0	1,064,474
Total Cost of Rural Water Supply and Sanitation		83,974	82,869	897,630	0	1,064,474
Total Cost of Water		83,974	82,869	897,630	0	1,064,474

VOTE: 836 Iganga District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	179,063	331,299
District Unconditional Grant Wage	140,000	280,202
Locally Raised Revenues	12,000	13,000
Programme Conditional Grant - Non Wage Recurrent	27,063	38,098
Development Revenues	0	72,000
District Discretionary Equalisation Development Grant	0	70,000
Locally Raised Revenues	0	2,000
Total Revenues Shares	179,063	403,299

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	140,000	280,202
Non Wage	39,063	51,098
Development Expenditure		
Domestic Development	0	72,000
External Financing	0	0
Total Expenditure	179,063	403,299

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
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
221002 Workshops, Meetings and Seminars	0	13,463	0	0	13,463
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 836 Iganga District

224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
225201 Consultancy Services-Capital	0	0	25,000	0	25,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				25,000
LCII: Nabidongha (Physical)	Land office	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
227001 Travel inland		0	31,620	0	31,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,210	0	3,210
263303 District Discretionary Development Equalization Grant		0	0	5,000	5,000
Total for LCIII: Nakalama Subcounty	County: Kigulu				5,000
LCII: Bukoona	All sub counties	Procure and distribute 10000 tree seedlings to communities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
312231 Office Equipment - Acquisition		0	0	40,000	40,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				40,000
LCII: Nabidongha (Physical)	Land office	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
312235 Furniture and Fittings - Acquisition		0	0	2,000	2,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				2,000
LCII: Nabidongha (Physical)	Natural resources	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		2,000
Total Cost of Planning and Budgeting services		280,202	50,694	72,000	402,895
Total Cost of Environment and Natural Resources Management		280,202	50,694	72,000	402,895
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	404	0	404
Total Cost of HIV/AIDS Mainstreaming		0	404	0	404
Total Cost of Land Management		0	404	0	404
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		280,202	51,098	72,000	403,299
Total Cost of Natural Resources Management		280,202	51,098	72,000	403,299

VOTE: 836 Iganga District

Total Cost of Natural Resources	280,202	51,098	72,000	0	403,299
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VOTE: 836 Iganga District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	916,487	1,052,703
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487
District Unconditional Grant Wage	120,000	103,216
Locally Raised Revenues	6,000	9,000
Other Transfers from Central Government	737,000	887,000
Development Revenues	450,000	220,000
District Discretionary Equalisation Development Grant	0	20,000
External Financing	450,000	200,000
Total Revenues Shares	1,366,487	1,272,703

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	120,000	103,216
Non Wage	796,487	949,487
Development Expenditure		
Domestic Development	0	20,000
External Financing	450,000	200,000
Total Expenditure	1,366,487	1,272,703

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	48,800	48,800
Total for LCIII: Nakalama Subcounty	County: Kigulu				48,800

VOTE: 836 Iganga District

LCII: Bukoona	Probabtion office	Allowances paid to staff after delivery of official work on VAC prevention, GBV prevention.	Source: External Financing 426-United Nations Children Fund (UNICEF)	48,800		
221001 Advertising and Public Relations		0	0	0	19,500	19,500
Total for LCIII: Bulamogi Subcounty		County: Kigulu				19,500
LCII: Bwanalira	probabtion office	Radio - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)	19,500		
221002 Workshops, Meetings and Seminars		0	0	0	28,000	28,000
Total for LCIII: Nawandala Subcounty		County: Kigulu				28,000
LCII: Kyendabawala	Probabtion office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	28,000		
227001 Travel inland		0	0	0	103,700	103,700
Total for LCIII: Nawandala Subcounty		County: Kigulu				103,700
LCII: Nawangaiza	probabtion office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	103,700		
Total Cost of Response to Gender based violence		0	0	0	200,000	200,000
Total Cost of Gender and Social Protection		0	0	0	200,000	200,000
Total Cost of Human Capital Development		0	0	0	200,000	200,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming		0	1,200	0	0	1,200
Budget Output 440016 Promotion of Arts & crafts						
211101 General Staff Salaries		103,216	0	0	0	103,216
312121 Non-Residential Buildings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Nambale Subcounty		County: Kigulu				20,000
LCII: Nambale	Nambale Community learning center	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total Cost of Promotion of Arts & crafts		103,216	0	20,000	0	123,216
Total Cost of Community sensitization and empowerment		103,216	1,200	20,000	0	124,416
SubProgramme 02 Strengthening institutional support						

VOTE: 836 Iganga District

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	241,600	0	0	241,600
227004 Fuel, Lubricants and Oils	0	9,287	0	0	9,287
282101 Donations	0	674,400	0	0	674,400
Total Cost of Inspection and Monitoring	0	948,287	0	0	948,287
Total Cost of Strengthening institutional support	0	948,287	0	0	948,287
Total Cost of Community Mobilization And Mindset Change	103,216	949,487	20,000	0	1,072,703
Total Cost of Community Mobilisation	103,216	949,487	20,000	200,000	1,272,703
Total Cost of Community Based Services	103,216	949,487	20,000	200,000	1,272,703

VOTE: 836 Iganga District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,059	161,898
District Unconditional Grant Non-Wage	77,000	89,944
District Unconditional Grant Wage	70,059	53,954
Locally Raised Revenues	14,000	18,000
Development Revenues	268,390	82,114
District Discretionary Equalisation Development Grant	238,390	82,114
Locally Raised Revenues	30,000	0
Total Revenues Shares	429,449	244,012

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	70,059	53,954
Non Wage	91,000	107,944
Development Expenditure		
Domestic Development	268,390	82,114
External Financing	0	0
Total Expenditure	429,449	244,012

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	243	0	0	243
Total Cost of HIV/AIDS Mainstreaming	0	243	0	0	243
Total Cost of Strengthening Accountability	0	243	0	0	243
Total Cost of Public Sector Transformation	0	243	0	0	243

VOTE: 836 Iganga District

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	13,000	0	0	13,000
212102 Medical expenses (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,701	0	0	5,701
227001 Travel inland	0	58,000	13,000	0	71,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				13,000
LCII: Nabidongha (Physical)	planning	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		13,000
263303 District Discretionary Development Equalization Grant	0	0	69,114	0	69,114
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				69,114

VOTE: 836 Iganga District

LCII: Nabidongha (Physical)	Planning department	Monitoring of DDEG capital projects, conducting investment servicing of the DDEG capital projects, Data collection on PDM activities, Data collection on Nutrition Coordination, Assessment of LLGs on service delivery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,514
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LCII: Nabidongha (Physical)	Planning department	Monitoring of DDEG capital projects, conducting investment servicing of the DDEG capital projects, Data collection on PDM activities, Data collection on Nutrition Coordination, Assessment of LLGs on service delivery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	26,600
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Total Cost of Planning and Budgeting services	53,954	107,701	82,114	0	243,769
Total Cost of Development Planning, Research, Evaluation and Statistics	53,954	107,701	82,114	0	243,769
Total Cost of Development Plan Implementation	53,954	107,701	82,114	0	243,769
Total Cost of Planning and Statistics	53,954	107,944	82,114	0	244,012
Total Cost of Planning	53,954	107,944	82,114	0	244,012

VOTE: 836 Iganga District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,134	40,600
District Unconditional Grant Non-Wage	7,764	6,000
District Unconditional Grant Wage	30,370	26,600
Locally Raised Revenues	7,000	8,000
Total Revenues Shares	45,134	40,600
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,370	26,600
Non Wage	14,764	14,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,134	40,600

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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 000001 Audit and Risk Management					
211101 General Staff Salaries	26,600	0	0	0	26,600
Total Cost of Audit and Risk Management	26,600	0	0	0	26,600
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	48	0	0	48
Total Cost of HIV/AIDS Mainstreaming	0	48	0	0	48
Total Cost of Institutional Coordination	26,600	48	0	0	26,648

VOTE: 836 Iganga District

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,952	0	0	1,952
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	13,952	0	0	13,952
Total Cost of Anti-Corruption and Accountability	0	13,952	0	0	13,952
Total Cost of Governance And Security	26,600	14,000	0	0	40,600
Total Cost of Compliance	26,600	14,000	0	0	40,600
Total Cost of Internal Audit	26,600	14,000	0	0	40,600

VOTE: 836 Iganga District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,999	56,228
Programme Conditional Grant - Non Wage Recurrent	12,957	13,825
District Unconditional Grant Non-Wage	1,000	950
District Unconditional Grant Wage	26,042	37,452
Locally Raised Revenues	0	4,000
Total Revenues Shares	39,999	56,228

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,042	37,452
Non Wage	13,957	18,775
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	39,999	56,228

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Tourism Investment, Promotion and Marketing	0	3,800	0	0	3,800
Total Cost of Marketing and Promotion	0	3,800	0	0	3,800
Total Cost of Tourism Development	0	3,800	0	0	3,800
Programme 07 Private Sector Development					

VOTE: 836 Iganga District

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	61	0	0	61
Total Cost of HIV/AIDS Mainstreaming	0	61	0	0	61

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	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,589	0	0	1,589
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	6,975	0	0	6,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Trade Development	37,452	14,914	0	0	52,367
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	37,452	14,975	0	0	52,428
Total Cost of Private Sector Development	37,452	14,975	0	0	52,428
Total Cost of Commercial Services	37,452	18,775	0	0	56,228
Total Cost of Trade, Industry and Local Development	37,452	18,775	0	0	56,228