

# VOTE: 707 Iganga Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>1,173,850</b>
o/w Higher Local Government	485,950
o/w Lower Local Government	687,900
<b>Discretionary Government Transfers</b>	<b>1,695,984</b>
o/w Higher Local Government	1,515,344
o/w Lower Local Government	180,640
<b>Conditional Government Transfers</b>	<b>3,849,003</b>
o/w Higher Local Government	3,849,003
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>904,000</b>
o/w Higher Local Government	904,000
o/w Lower Local Government	0
<b>External Financing</b>	<b>0</b>
o/w Higher Local Government	0
o/w Lower Local Government	0
<b>Grand Total</b>	<b>7,622,838</b>
o/w Higher Local Government	6,754,298
o/w Lower Local Government	868,540

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## A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>1,173,850</b>
Advertisements/Bill Boards	49,458
Agency Fees	841
Animal and Crop Husbandry related Levies	19,800
Business licenses	210,046
Land Fees	196,362
Local Hotel Tax	14,300
Local Services Tax-Payable By Individuals	35,000
Miscellaneous receipts/income	47,300
Other fees e.g. street parking fees	194,087
Other taxes on specific services	28,520
Property related Duties/Fees	326,700
Registration fees for Documents and Businesses	6,438
Rent & Rates - Non-Produced Assets – from private entities	44,998
<b>Discretionary Government Transfers</b>	<b>1,695,984</b>
Urban Discretionary Equalisation Development Grant	203,944
Urban Unconditional Grant Wage	1,103,925
Urban Unconditional Non-Wage	388,115
<b>Conditional Government Transfers</b>	<b>3,849,003</b>
Programme Conditional Grant - Development	291,858
Programme Conditional Grant - Wage Recurrent	2,959,338
Sector Conditional Grant (Non-Wage)	597,807
<b>Other Government Transfers</b>	<b>904,000</b>
Parish Community Associations (PCAs)	105,000
Support to PLE (UNEB)	10,000
Uganda Road Fund (URF)	780,000
Uganda Women Entrepreneurship Program(UWEP)	9,000
<b>External Financing</b>	<b>0</b>
N / A	
<b>Total Revenues Shares</b>	<b>7,622,838</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>231,611</b>	<b>481,994</b>	<b>0</b>	<b>0</b>	<b>713,605</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	127,983	481,994	0	0	609,977
Development:	103,628	0	0	0	103,628
<b>SUSTAINABLE PETROLEUM DEVELOPMENT</b>	<b>0</b>	<b>146,066</b>	<b>0</b>	<b>0</b>	<b>146,066</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	146,066	0	0	146,066
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	10,000	0	0	11,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>165,760</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>175,760</b>
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	15,760	0	0	0	15,760
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>53,393</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>60,393</b>
o/w: Wage:	35,000	0	0	0	35,000
Non-Wage Recurrent:	18,393	7,000	0	0	25,393
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>265,407</b>	<b>59,000</b>	<b>780,000</b>	<b>0</b>	<b>1,104,407</b>
o/w: Wage:	194,407	0	0	0	194,407
Non-Wage Recurrent:	3,000	59,000	150,000	0	212,000
Development:	68,000	0	630,000	0	698,000
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
<b>DIGITAL TRANSFORMATION</b>	<b>373,633</b>	<b>138,214</b>	<b>0</b>	<b>0</b>	<b>511,847</b>
o/w: Wage:	361,035	0	0	0	361,035

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	12,598	138,214	0	0	150,812
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>3,512,995</b>	<b>29,491</b>	<b>124,000</b>	<b>0</b>	<b>3,666,486</b>
o/w: Wage:	2,955,103	0	0	0	2,955,103
Non-Wage Recurrent:	272,183	29,491	124,000	0	425,673
Development:	285,710	0	0	0	285,710
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>309,948</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>317,948</b>
o/w: Wage:	25,000	0	0	0	25,000
Non-Wage Recurrent:	284,948	8,000	0	0	292,948
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>59,035</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>59,299</b>
o/w: Wage:	54,574	0	0	0	54,574
Non-Wage Recurrent:	4,461	264	0	0	4,725
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>360,655</b>	<b>183,013</b>	<b>0</b>	<b>0</b>	<b>543,668</b>
o/w: Wage:	155,298	0	0	0	155,298
Non-Wage Recurrent:	205,357	183,013	0	0	388,370
Development:	0	0	0	0	0
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>211,551</b>	<b>90,808</b>	<b>0</b>	<b>0</b>	<b>302,359</b>
o/w: Wage:	132,848	0	0	0	132,848
Non-Wage Recurrent:	56,000	90,808	0	0	146,808
Development:	22,703	0	0	0	22,703
<b>Grand Total</b>	<b>5,544,988</b>	<b>1,173,850</b>	<b>904,000</b>	<b>0</b>	<b>7,622,838</b>
<b>Grand Total Wage</b>	<b>4,063,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,063,264</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>985,922</b>	<b>1,173,850</b>	<b>274,000</b>	<b>0</b>	<b>2,433,772</b>
<b>Grand Total Development</b>	<b>495,802</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>1,125,802</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>1,732,007</b>
o/w Higher Local Government	863,467
o/w Lower Local Government	868,540
<b>Finance</b>	<b>249,656</b>
o/w Higher Local Government	249,656
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>287,858</b>
o/w Higher Local Government	287,858
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>122,269</b>
o/w Higher Local Government	122,269
o/w Lower Local Government	0
<b>Health</b>	<b>1,073,219</b>
o/w Higher Local Government	1,073,219
o/w Lower Local Government	0
<b>Education</b>	<b>2,456,235</b>
o/w Higher Local Government	2,456,235
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,104,407</b>
o/w Higher Local Government	1,104,407
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>208,760</b>
o/w Higher Local Government	208,760
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>196,331</b>
o/w Higher Local Government	196,331
o/w Lower Local Government	0
<b>Planning</b>	<b>95,703</b>
o/w Higher Local Government	95,703
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>40,000</b>
o/w Higher Local Government	40,000
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>56,393</b>
o/w Higher Local Government	56,393

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Grand Total</b>	<b>7,622,838</b>
<b>o/w Higher Local Government</b>	<b>6,754,298</b>
o/w: Wage:	4,063,264
Non-Wage Recurrent:	1,662,713
Domestic Devt:	1,028,321
External Financing:	0
<b>o/w Lower Local Government</b>	<b>868,540</b>
o/w: Wage:	0
Non-Wage Recurrent:	771,059
Domestic Devt:	97,481
External Financing:	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>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,634,526
Urban Unconditional Grant Wage	361,035
Urban Unconditional Non-Wage	23,088
Locally Raised Revenues	194,397
Multi-Sectoral Transfers to LLGs _NonWage	771,059
Sector Conditional Grant (Non-Wage)	284,948
<b>Development Revenues</b>	97,481
Multi-Sectoral Transfers to LLGs _Gou	97,481
<b>Total Revenues Shares</b>	<b>1,732,007</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	361,035
Non Wage	1,273,491
<b>Development Expenditure</b>	
Domestic Development	97,481
External Financing	0
<b>Total Expenditure</b>	<b>1,732,007</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	361,035	0	0	0	361,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	11,500	0	0	11,500

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225101 Consultancy Services	0	30,000	0	0	30,000
225201 Consultancy Services-Capital	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	31,312	0	0	31,312
<b>Total Cost of Planning and Budgeting services</b>	<b>361,035</b>	<b>150,812</b>	<b>0</b>	<b>0</b>	<b>511,847</b>
<b>Total Cost of Enabling Environment</b>	<b>361,035</b>	<b>150,812</b>	<b>0</b>	<b>0</b>	<b>511,847</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>361,035</b>	<b>150,812</b>	<b>0</b>	<b>0</b>	<b>511,847</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	121,767	0	0	121,767
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>121,767</b>	<b>0</b>	<b>0</b>	<b>121,767</b>
<b>Budget Output 390018 Statutory Services</b>					
273105 Gratuity	0	163,180	0	0	163,180
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>163,180</b>	<b>0</b>	<b>0</b>	<b>163,180</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>284,948</b>	<b>0</b>	<b>0</b>	<b>284,948</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>284,948</b>	<b>0</b>	<b>0</b>	<b>284,948</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	1,929	0	0	1,929
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>13,129</b>	<b>0</b>	<b>0</b>	<b>13,129</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200



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221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
<b>Total Cost of Records Management</b>	<b>0</b>	<b>11,044</b>	<b>0</b>	<b>0</b>	<b>11,044</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,673</b>	<b>0</b>	<b>0</b>	<b>38,673</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	12,939	0	0	12,939
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,061	0	0	3,061
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>66,673</b>	<b>0</b>	<b>0</b>	<b>66,673</b>
<b>Total Cost of Administration and Management</b>	<b>361,035</b>	<b>502,432</b>	<b>0</b>	<b>0</b>	<b>863,467</b>
<b>Total Cost of Administration</b>	<b>361,035</b>	<b>502,432</b>	<b>0</b>	<b>0</b>	<b>863,467</b>

Subcounty / Town Council / Division: 237704 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	282,198	0	0	282,198
227001 Travel inland	0	0	52,597	0	52,597
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>282,198</b>	<b>52,597</b>	<b>0</b>	<b>334,795</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>282,198</b>	<b>52,597</b>	<b>0</b>	<b>334,795</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>282,198</b>	<b>52,597</b>	<b>0</b>	<b>334,795</b>
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>					
<b>SubProgramme 03 Downstream</b>					
<b>Budget Output 000058 Stakeholder Management</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,066	0	0	146,066
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>146,066</b>	<b>0</b>	<b>0</b>	<b>146,066</b>
<b>Total Cost of Downstream</b>	<b>0</b>	<b>146,066</b>	<b>0</b>	<b>0</b>	<b>146,066</b>
<b>Total Cost of SUSTAINABLE PETROLEUM DEVELOPMENT</b>	<b>0</b>	<b>146,066</b>	<b>0</b>	<b>0</b>	<b>146,066</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>428,264</b>	<b>52,597</b>	<b>0</b>	<b>480,861</b>
<b>Total Cost of 237704 Central Div</b>	<b>0</b>	<b>428,264</b>	<b>52,597</b>	<b>0</b>	<b>480,861</b>

Subcounty / Town Council / Division: 237705 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	276,955	0	0	276,955
227001 Travel inland	0	0	44,884	0	44,884
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>276,955</b>	<b>44,884</b>	<b>0</b>	<b>321,839</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>276,955</b>	<b>44,884</b>	<b>0</b>	<b>321,839</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>276,955</b>	<b>44,884</b>	<b>0</b>	<b>321,839</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,840	0	0	65,840
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>65,840</b>	<b>0</b>	<b>0</b>	<b>65,840</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>65,840</b>	<b>0</b>	<b>0</b>	<b>65,840</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>65,840</b>	<b>0</b>	<b>0</b>	<b>65,840</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>342,795</b>	<b>44,884</b>	<b>0</b>	<b>387,679</b>
<b>Total Cost of 237705 Northern Div</b>	<b>0</b>	<b>342,795</b>	<b>44,884</b>	<b>0</b>	<b>387,679</b>

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## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	249,656
Urban Unconditional Grant Wage	132,848
Urban Unconditional Non-Wage	41,000
Locally Raised Revenues	75,808
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>249,656</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	132,848
Non Wage	116,808
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>249,656</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	45,808	0	0	45,808
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>46,808</b>	<b>0</b>	<b>0</b>	<b>46,808</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>76,808</b>	<b>0</b>	<b>0</b>	<b>76,808</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

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## Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	132,848	0	0	0	132,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>132,848</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>142,848</b>

## Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>132,848</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>172,848</b>
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<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>132,848</b>	<b>116,808</b>	<b>0</b>	<b>0</b>	<b>249,656</b>
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<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>132,848</b>	<b>116,808</b>	<b>0</b>	<b>0</b>	<b>249,656</b>
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<b>Total Cost of Finance</b>	<b>132,848</b>	<b>116,808</b>	<b>0</b>	<b>0</b>	<b>249,656</b>
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# VOTE: 707 Iganga Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	287,858
Urban Unconditional Grant Wage	65,000
Urban Unconditional Non-Wage	171,868
Locally Raised Revenues	50,990
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>287,858</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	65,000
Non Wage	222,858
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>287,858</b>

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

<b>Service Area 10 Legislation and Oversight</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211105 Ex-Gratia for Political leaders.	0	159,655	0	0	159,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,058	0	0	2,058
221011 Printing, Stationery, Photocopying and Binding	0	4,144	0	0	4,144
221012 Small Office Equipment	0	10,000	0	0	10,000

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227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>211,858</b>	<b>0</b>	<b>0</b>	<b>211,858</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	788	0	0	788
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	65,000	0	0	0	65,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>65,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>65,000</b>	<b>222,858</b>	<b>0</b>	<b>0</b>	<b>287,858</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>65,000</b>	<b>222,858</b>	<b>0</b>	<b>0</b>	<b>287,858</b>
<b>Total Cost of Legislation and Oversight</b>	<b>65,000</b>	<b>222,858</b>	<b>0</b>	<b>0</b>	<b>287,858</b>
<b>Total Cost of Statutory bodies</b>	<b>65,000</b>	<b>222,858</b>	<b>0</b>	<b>0</b>	<b>287,858</b>

# VOTE: 707 Iganga Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	116,121
Programme Conditional Grant - Wage Recurrent	65,298
Programme Conditional Grant - Non Wage Recurrent	44,824
Locally Raised Revenues	6,000
<b>Development Revenues</b>	6,147
Programme Conditional Grant - Development	6,147
<b>Total Revenues Shares</b>	<b>122,269</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	65,298
Non Wage	50,824
<b>Development Expenditure</b>	
Domestic Development	6,147
External Financing	0
<b>Total Expenditure</b>	<b>122,269</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	11,006	0	0	11,006
227004 Fuel, Lubricants and Oils	0	3,446	0	0	3,446
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>25,452</b>	<b>0</b>	<b>0</b>	<b>25,452</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>25,452</b>	<b>0</b>	<b>0</b>	<b>25,452</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>25,452</b>	<b>0</b>	<b>0</b>	<b>25,452</b>

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## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 02 Security

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	65,298	0	0	0	65,298
<b>Total Cost of Planning and Budgeting services</b>	<b>65,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,298</b>
<b>Total Cost of Security</b>	<b>65,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,298</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>65,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,298</b>
<b>Total Cost of Agricultural Extension</b>	<b>65,298</b>	<b>25,452</b>	<b>0</b>	<b>0</b>	<b>90,750</b>

### Service Area 20 Agricultural Production

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010009 Research Partnerships</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,366	0	0	2,366
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Research Partnerships</b>	<b>0</b>	<b>14,366</b>	<b>0</b>	<b>0</b>	<b>14,366</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>14,366</b>	<b>0</b>	<b>0</b>	<b>14,366</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>14,366</b>	<b>0</b>	<b>0</b>	<b>14,366</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>14,366</b>	<b>0</b>	<b>0</b>	<b>14,366</b>

### Service Area 30 Agricultural Value Chain Services

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221012 Small Office Equipment	0	0	4,147	0	4,147
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>4,147</b>
LCII: Nabidongha	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development			4,147
227001 Travel inland	0	11,006	0	0	11,006



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228001 Maintenance-Buildings and Structures	0	0	2,000	0	2,000
<b>Total for LCIII: Northern Div</b>	<b>County: Iganga municipal council</b>				<b>2,000</b>
LCII: Igamba	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,006</b>	<b>6,147</b>	<b>0</b>	<b>17,154</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>11,006</b>	<b>6,147</b>	<b>0</b>	<b>17,154</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>11,006</b>	<b>6,147</b>	<b>0</b>	<b>17,154</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>11,006</b>	<b>6,147</b>	<b>0</b>	<b>17,154</b>
<b>Total Cost of Production and Marketing</b>	<b>65,298</b>	<b>50,824</b>	<b>6,147</b>	<b>0</b>	<b>122,269</b>

# VOTE: 707 Iganga Municipal Council

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	970,940
Programme Conditional Grant - Wage Recurrent	877,608
Programme Conditional Grant - Non Wage Recurrent	86,578
Urban Unconditional Non-Wage	0
Locally Raised Revenues	6,755
<b>Development Revenues</b>	102,279
Programme Conditional Grant - Development	102,279
<b>Total Revenues Shares</b>	<b>1,073,219</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	877,608
Non Wage	93,333
<b>Development Expenditure</b>	
Domestic Development	102,279
External Financing	0
<b>Total Expenditure</b>	<b>1,073,219</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,442	0	0	6,442
<b>Total Cost of Prevention and Rehabilitaion services</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>0</b>	<b>6,442</b>
<b>Budget Output 320052 Care and Treatment Coordination</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,925	0	0	1,925
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Care and Treatment Coordination</b>	<b>0</b>	<b>3,925</b>	<b>0</b>	<b>0</b>	<b>3,925</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
263310 Sector Development Grant	0	0	62,956	0	62,956
<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>4,200</b>	<b>62,956</b>	<b>0</b>	<b>67,156</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,595	0	0	4,595
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of Prevention and rehabilitation services</b>	<b>0</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>8,595</b>
<b>Budget Output 320123 Specialised Inpatient services</b>					
225204 Monitoring and Supervision of capital work	0	0	500	0	500
263310 Sector Development Grant	0	0	38,823	0	38,823
<b>Total Cost of Specialised Inpatient services</b>	<b>0</b>	<b>0</b>	<b>39,323</b>	<b>0</b>	<b>39,323</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	877,608	0	0	0	877,608
263308 Sector Conditional Grant (Non-Wage)	0	69,071	0	0	69,071
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>40,517</b>
LCII: Kasokoso	kasokoso	IGANGA UMSC CLINIC HC 111	Source: Programme Conditional Grant - Non Wage Recurrent		11,963
LCII: Nabidongha	nabidogha prisons	Prison HC II	Source: Programme Conditional Grant - Non Wage Recurrent		14,277
LCII: Walugogo	walugogo	Walugogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent		14,277
<b>Total for LCIII: Northern Div</b>	<b>County: Iganga municipal council</b>				<b>28,554</b>
LCII: Nkono	nkono	Iganga MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent		28,554
<b>Total Cost of Primary Health care services</b>	<b>877,608</b>	<b>69,071</b>	<b>0</b>	<b>0</b>	<b>946,678</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>877,608</b>	<b>93,333</b>	<b>102,279</b>	<b>0</b>	<b>1,073,219</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>877,608</b>	<b>93,333</b>	<b>102,279</b>	<b>0</b>	<b>1,073,219</b>
<b>Total Cost of Primary HealthCare</b>	<b>877,608</b>	<b>93,333</b>	<b>102,279</b>	<b>0</b>	<b>1,073,219</b>
<b>Total Cost of Health</b>	<b>877,608</b>	<b>93,333</b>	<b>102,279</b>	<b>0</b>	<b>1,073,219</b>

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## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,272,804
Programme Conditional Grant - Wage Recurrent	2,016,433
Programme Conditional Grant - Non Wage Recurrent	160,309
Urban Unconditional Grant Wage	61,062
Urban Unconditional Non-Wage	10,000
Locally Raised Revenues	15,000
Other Transfers from Central Government	10,000
<b>Development Revenues</b>	183,431
Programme Conditional Grant - Development	183,431
<b>Total Revenues Shares</b>	<b>2,456,235</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	2,077,495
Non Wage	195,309
<b>Development Expenditure</b>	
Domestic Development	183,431
External Financing	0
<b>Total Expenditure</b>	<b>2,456,235</b>

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

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,651	0	2,651
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>10,000</b>
LCII: Nabidongha head office	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development			10,000
263310 Sector Development Grant	0	0	170,781	0	170,781

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Total for LCIII: Central Div		County: Iganga municipal council			70,000	
LCII: Buligo	Buligo	2 classroom construction at Buliigo primary school	Source: Programme Conditional Grant - Development		70,000	
Total for LCIII: Northern Div		County: Iganga municipal council			70,000	
LCII: Nkono	Iganga MC p/s	2 classroom construction at iganga municipal council p/s	Source: Programme Conditional Grant - Development		70,000	
Total Cost of Assets and Facilities Management		0	0	183,431	0	183,431
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		1,340,912	0	0	0	1,340,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,101	0	0	6,101
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Primary Education Services		1,340,912	16,101	0	0	1,357,013
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	95,057	0	0	95,057
Total for LCIII: Central Div		County: Iganga municipal council			47,499	
LCII: Buligo	Buligo	Buligo T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent		9,355	
LCII: Kasokoso	kasokoso central 11	NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent		8,787	
LCII: Kasokoso	kasokoso p/s	KASOKOSO T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent		15,300	
LCII: Nakavule	NAKAVULE PRIMARY SCHOOL	NAKAVULE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		14,056	
Total for LCIII: Northern Div		County: Iganga municipal council			47,557	
LCII: Bugumba	BUGUMBA NOOR ISLAMIC P/s	BUGUMBA NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent		7,911	
LCII: Igamba	Igamba p/s	IGAMBA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent		17,212	
LCII: Nkono	IGANGA T/C P/S	IGANGA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent		22,434	
Total Cost of Capitation (Primary)		0	95,057	0	0	95,057
Total Cost of Education,Sports and skills		1,340,912	111,158	183,431	0	1,635,501
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,340,912	111,158	183,431	0	1,635,501
Total Cost of Pre-Primary and Primary Education		1,340,912	111,158	183,431	0	1,635,501

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2022/23

#### 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 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280	0	0	280
227001 Travel inland	0	1,147	0	0	1,147
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,426</b>	<b>0</b>	<b>0</b>	<b>1,426</b>

#### Budget Output 320043 Teaching and Training

211101 General Staff Salaries	675,521	0	0	0	675,521
<b>Total Cost of Teaching and Training</b>	<b>675,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,521</b>
<b>Total Cost of Education,Sports and skills</b>	<b>675,521</b>	<b>1,426</b>	<b>0</b>	<b>0</b>	<b>676,947</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>675,521</b>	<b>1,426</b>	<b>0</b>	<b>0</b>	<b>676,947</b>
<b>Total Cost of Secondary Education</b>	<b>675,521</b>	<b>1,426</b>	<b>0</b>	<b>0</b>	<b>676,947</b>

### Service Area 30 Skills Development

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	54,000	0	0	54,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>54,000</b>
LCII: Missing Parish	Mutambala	PIONEER TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		54,000
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Skills Development</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

# VOTE: 707 Iganga Municipal Council

227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211105 Ex-Gratia for Political leaders.	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	61,062	0	0	0	61,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,550	0	0	6,550
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	175	0	0	175
<b>Total Cost of Management of Education Services</b>	<b>61,062</b>	<b>12,725</b>	<b>0</b>	<b>0</b>	<b>73,787</b>
<b>Total Cost of Education,Sports and skills</b>	<b>61,062</b>	<b>28,725</b>	<b>0</b>	<b>0</b>	<b>89,787</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>61,062</b>	<b>28,725</b>	<b>0</b>	<b>0</b>	<b>89,787</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>61,062</b>	<b>28,725</b>	<b>0</b>	<b>0</b>	<b>89,787</b>
<b>Total Cost of Education</b>	<b>2,077,495</b>	<b>195,309</b>	<b>183,431</b>	<b>0</b>	<b>2,456,235</b>

# VOTE: 707 Iganga Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	406,407
Urban Unconditional Grant Wage	194,407
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	59,000
Other Transfers from Central Government	150,000
<b>Development Revenues</b>	698,000
Urban Discretionary Equalisation Development Grant	68,000
Other Transfers from Central Government	630,000
<b>Total Revenues Shares</b>	<b>1,104,407</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	194,407
Non Wage	212,000
<b>Development Expenditure</b>	
Domestic Development	698,000
External Financing	0
<b>Total Expenditure</b>	<b>1,104,407</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,000	50,000	0	164,000
225202 Environment Impact Assessment for Capital Works	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	0	180,000	0	180,000
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>180,000</b>
LCII: Nabadongha	Izid Abdu, drainage and gravel roads	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government		180,000



# VOTE: 707 Iganga Municipal Council

312131 Roads and Bridges - Acquisition	0	0	400,000	0	400,000
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>400,000</b>
LCII: Nabidongha	Izid Abdu Road, Drainage, gravel roads	Other Dwellings - Contractor	Source: Other Transfers from Central Government		400,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>150,000</b>	<b>630,000</b>	<b>0</b>	<b>780,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>150,000</b>	<b>630,000</b>	<b>0</b>	<b>780,000</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>150,000</b>	<b>630,000</b>	<b>0</b>	<b>780,000</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>150,000</b>	<b>630,000</b>	<b>0</b>	<b>780,000</b>
<b>Service Area 20 Engineering Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	194,407	0	0	0	194,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221012 Small Office Equipment	0	15,600	0	0	15,600
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	68,000	0	68,000
228002 Maintenance-Transport Equipment	0	17,400	0	0	17,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>194,407</b>	<b>62,000</b>	<b>68,000</b>	<b>0</b>	<b>324,407</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>194,407</b>	<b>62,000</b>	<b>68,000</b>	<b>0</b>	<b>324,407</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>194,407</b>	<b>62,000</b>	<b>68,000</b>	<b>0</b>	<b>324,407</b>
<b>Total Cost of Engineering Services</b>	<b>194,407</b>	<b>62,000</b>	<b>68,000</b>	<b>0</b>	<b>324,407</b>
<b>Total Cost of Roads and Engineering</b>	<b>194,407</b>	<b>212,000</b>	<b>698,000</b>	<b>0</b>	<b>1,104,407</b>

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**VOTE: 707** Iganga Municipal Council

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*Water*

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

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N / A

N / A

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

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# VOTE: 707 Iganga Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	193,000
Urban Unconditional Grant Wage	150,000
Urban Unconditional Non-Wage	8,000
Locally Raised Revenues	35,000
<b>Development Revenues</b>	15,760
Urban Discretionary Equalisation Development Grant	15,760
<b>Total Revenues Shares</b>	<b>208,760</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	150,000
Non Wage	43,000
<b>Development Expenditure</b>	
Domestic Development	15,760
External Financing	0
<b>Total Expenditure</b>	<b>208,760</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	150,000	0	0	0	150,000
224003 Agricultural Supplies and Services	0	10,000	6,760	0	16,760
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>16,760</b>
LCII: Nabidongha	Agricultural Supplies Assorted Seedlings	Source: Locally Raised Revenues			10,000
LCII: Nabidongha	Mayors garden	Agricultural Supplies Assorted Seedlings	Source: Urban Discretionary Equalisation Development Grant		6,760
<b>Total Cost of Planning and Budgeting services</b>	<b>150,000</b>	<b>10,000</b>	<b>6,760</b>	<b>0</b>	<b>166,760</b>

# VOTE: 707

## Iganga Municipal Council

### Budget Output 140035 Land Information Management

227001 Travel inland	0	0	9,000	0	9,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Land Management</b>	<b>150,000</b>	<b>10,000</b>	<b>15,760</b>	<b>0</b>	<b>175,760</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>150,000</b>	<b>10,000</b>	<b>15,760</b>	<b>0</b>	<b>175,760</b>

### Programme 07 PRIVATE SECTOR DEVELOPMENT

#### SubProgramme 01 Enabling Environment

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### Programme 10 SUSTAINABLE URBANISATION AND HOUSING

#### SubProgramme 03 Institutional Coordination

#### Budget Output 280006 Land Use Compliance

227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### Programme 14 PUBLIC SECTOR TRANSFORMATION

#### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>150,000</b>	<b>43,000</b>	<b>15,760</b>	<b>0</b>	<b>208,760</b>
<b>Total Cost of Natural Resources</b>	<b>150,000</b>	<b>43,000</b>	<b>15,760</b>	<b>0</b>	<b>208,760</b>

# VOTE: 707 Iganga Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	196,331
Programme Conditional Grant - Non Wage Recurrent	13,757
Urban Unconditional Grant Wage	54,574
Urban Unconditional Non-Wage	6,000
Locally Raised Revenues	8,000
Other Transfers from Central Government	114,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>196,331</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	54,574
Non Wage	141,757
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>196,331</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,078	0	0	2,078
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,188	0	0	3,188
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>5,265</b>	<b>0</b>	<b>0</b>	<b>5,265</b>

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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>5,265</b>	<b>0</b>	<b>0</b>	<b>5,265</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,188	0	0	3,188
227001 Travel inland	0	1,537	0	0	1,537
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>0</b>	<b>9,990</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	24,000	0	0	24,000
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>24,000</b>
LCII: Nabidongha	Travel Inland - Allowances	Source: Other Transfers from Central Government			24,000
263402 Transfer to Other Government Units	0	90,000	0	0	90,000
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>90,000</b>
LCII: Nabidongha	SACCOs	Transfers to PCA groups and SACCOs	Source: Other Transfers from Central Government		90,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>114,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>114,000</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,631	0	0	7,631
227001 Travel inland	0	10,136	0	0	10,136
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>17,766</b>	<b>0</b>	<b>0</b>	<b>17,766</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>17,766</b>	<b>0</b>	<b>0</b>	<b>17,766</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>131,766</b>	<b>0</b>	<b>0</b>	<b>131,766</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					

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<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	54,574	0	0	0	54,574
<b>Total Cost of Inspection and Monitoring</b>	<b>54,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,574</b>
<b>Total Cost of Strengthening institutional support</b>	<b>54,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,574</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>54,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,574</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>54,574</b>	<b>131,766</b>	<b>0</b>	<b>0</b>	<b>186,340</b>
<b>Total Cost of Community Based Services</b>	<b>54,574</b>	<b>141,757</b>	<b>0</b>	<b>0</b>	<b>196,331</b>

# VOTE: 707 Iganga Municipal Council

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	73,000
Urban Unconditional Grant Wage	25,000
Urban Unconditional Non-Wage	33,000
Locally Raised Revenues	15,000
<b>Development Revenues</b>	22,703
Urban Discretionary Equalisation Development Grant	22,703
<b>Total Revenues Shares</b>	<b>95,703</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	25,000
Non Wage	48,000
<b>Development Expenditure</b>	
Domestic Development	22,703
External Financing	0
<b>Total Expenditure</b>	<b>95,703</b>

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

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000022 Research and Development</b>					



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211101 General Staff Salaries	25,000	0	0	0	25,000
<b>Total Cost of Research and Development</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Security</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>25,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	6,703	0	16,703
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>14,000</b>	<b>9,703</b>	<b>0</b>	<b>23,703</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>14,000</b>	<b>9,703</b>	<b>0</b>	<b>23,703</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
225204 Monitoring and Supervision of capital work	0	0	13,000	0	13,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>7,000</b>	<b>13,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,000</b>	<b>13,000</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>30,000</b>	<b>22,703</b>	<b>0</b>	<b>52,703</b>
<b>Total Cost of Planning and Statistics</b>	<b>25,000</b>	<b>48,000</b>	<b>22,703</b>	<b>0</b>	<b>95,703</b>
<b>Total Cost of Planning</b>	<b>25,000</b>	<b>48,000</b>	<b>22,703</b>	<b>0</b>	<b>95,703</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>40,000</b>
Urban Unconditional Grant Wage	25,000
Urban Unconditional Non-Wage	5,000
Locally Raised Revenues	10,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>40,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	25,000
Non Wage	15,000
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>40,000</b>

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

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	25,000	0	0	0	25,000
<b>Total Cost of Capacity Strengthening</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Human Resource Management</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,860	0	0	3,860

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221012 Small Office Equipment	0	3,340	0	0	3,340
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Compliance</b>	<b>25,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Internal Audit</b>	<b>25,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	56,393
Programme Conditional Grant - Non Wage Recurrent	7,393
Urban Unconditional Grant Wage	35,000
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	10,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>56,393</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	35,000
Non Wage	21,393
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>56,393</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190029 Development of Standards</b>					
211101 General Staff Salaries	35,000	0	0	0	35,000

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Development of Standards</b>	<b>35,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Enabling Environment</b>	<b>35,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>35,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Commercial Services</b>	<b>35,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,393	0	0	5,393
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>5,393</b>	<b>0</b>	<b>0</b>	<b>5,393</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>5,393</b>	<b>0</b>	<b>0</b>	<b>5,393</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>5,393</b>	<b>0</b>	<b>0</b>	<b>5,393</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>5,393</b>	<b>0</b>	<b>0</b>	<b>5,393</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>35,000</b>	<b>21,393</b>	<b>0</b>	<b>0</b>	<b>56,393</b>

