

# VOTE: 707 Iganga Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,200,000</b>	<b>1,200,000</b>
o/w Higher Local Government	543,071	482,400
o/w Lower Local Government	656,929	717,600
<b>Discretionary Government Transfers</b>	<b>1,591,139</b>	<b>4,986,239</b>
o/w Higher Local Government	1,425,404	4,821,792
o/w Lower Local Government	165,735	164,447
<b>Conditional Government Transfers</b>	<b>5,108,188</b>	<b>2,513,107</b>
o/w Higher Local Government	5,108,188	2,513,107
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>296,280</b>	<b>219,380</b>
o/w Higher Local Government	296,280	219,380
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>8,195,608</b>	<b>8,918,726</b>
o/w Higher Local Government	7,372,943	8,036,678
o/w Lower Local Government	822,664	882,047

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,200,000</b>	<b>1,200,000</b>
Advertisements/Bill Boards	15,000	10,000
Agency Fees	40,000	20,000
Animal and Crop Husbandry related Levies	10,000	10,000
Business licenses	300,000	300,000
Inspection Fees	4,000	4,000
Land Fees	50,000	50,000
Local Hotel Tax	5,000	48,000
Local Services Tax-Payable By Individuals	23,000	31,000
Market /Gate Charges	15,000	15,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	10,000	0
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	10,000
Other fees e.g. street parking fees	6,000	6,000
Other taxes on specific services	216,000	216,000
Property related Duties/Fees	480,000	480,000
Refuse collection charges/Public convenience	10,000	0
Registration fees for Documents and Businesses	5,000	0
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	0
Taxes on Lotteries and Gaming	1,000	0
<b>Discretionary Government Transfers</b>	<b>1,585,139</b>	<b>4,986,239</b>
Urban Discretionary Equalisation Development Grant	191,386	179,061
Urban Unconditional Grant Wage	1,150,125	4,564,111
Urban Unconditional Non-Wage	243,628	243,067
<b>Conditional Government Transfers</b>	<b>5,108,188</b>	<b>2,513,107</b>
Programme Conditional Grant - Non Wage Recurrent	557,344	2,157,591
Programme Conditional Grant - Development	1,138,327	355,516
Programme Conditional Grant - Wage Recurrent	3,412,517	0
<b>Other Government Transfers</b>	<b>296,280</b>	<b>219,380</b>
Parish Community Associations (PCAs)	74,900	0
Support to PLE (UNEB)	12,000	10,000
Uganda Road Fund (URF)	199,380	199,380

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>8,189,608</b>	<b>8,918,726</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>159,151</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>163,151</b>
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	58,351	4,000	0	0	62,351
Development:	0	0	0	0	0
<b>Manufacturing</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,116	0	0	0	1,116
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	0	0	0	1,500
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>6,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	4,000	0	0	10,000
Development:	0	5,000	0	0	5,000
<b>Private Sector Development</b>	<b>31,844</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>36,844</b>
o/w: Wage:	22,000	0	0	0	22,000
Non-Wage Recurrent:	9,844	5,000	0	0	14,844
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,301,723</b>	<b>45,000</b>	<b>199,380</b>	<b>0</b>	<b>1,546,104</b>
o/w: Wage:	232,229	0	0	0	232,229
Non-Wage Recurrent:	1,001,000	5,000	49,380	0	1,055,380
Development:	68,494	40,000	150,000	0	258,494
<b>Sustainable Urbanisation And Housing</b>	<b>225,400</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>231,400</b>
o/w: Wage:	224,400	0	0	0	224,400

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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:	1,000	1,000	0	0	2,000
Development:	0	5,000	0	0	5,000
<b>Human Capital Development</b>	<b>4,216,621</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>4,236,621</b>
o/w: Wage:	3,479,253	0	0	0	3,479,253
Non-Wage Recurrent:	381,852	10,000	10,000	0	401,852
Development:	355,516	0	0	0	355,516
<b>Public Sector Transformation</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	7,000	0	0	7,000
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>17,605</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>31,605</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,605	4,000	10,000	0	31,605
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,138,829</b>	<b>617,600</b>	<b>0</b>	<b>0</b>	<b>1,756,429</b>
o/w: Wage:	357,087	0	0	0	357,087
Non-Wage Recurrent:	700,530	517,600	0	0	1,218,130
Development:	81,212	100,000	0	0	181,212
<b>Development Plan Implementation</b>	<b>256,696</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>412,696</b>
o/w: Wage:	148,342	0	0	0	148,342
Non-Wage Recurrent:	79,000	156,000	0	0	235,000
Development:	29,355	0	0	0	29,355
<b>Grand Total</b>	<b>7,356,487</b>	<b>863,600</b>	<b>219,380</b>	<b>0</b>	<b>8,439,467</b>
<b>Grand Total Wage</b>	<b>4,564,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,564,111</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,257,799</b>	<b>713,600</b>	<b>69,380</b>	<b>0</b>	<b>3,040,779</b>
<b>Grand Total Development</b>	<b>534,577</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>834,577</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>1,550,154</b>	<b>1,560,402</b>
o/w Higher Local Government	727,490	1,097,990
o/w Lower Local Government	822,664	462,412
<b>Finance</b>	<b>257,590</b>	<b>310,342</b>
o/w Higher Local Government	257,590	310,342
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>203,819</b>	<b>203,027</b>
o/w Higher Local Government	203,819	203,027
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>79,498</b>	<b>163,151</b>
o/w Higher Local Government	79,498	163,151
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,123,215</b>	<b>711,921</b>
o/w Higher Local Government	1,123,215	711,921
o/w Lower Local Government	0	0
<b>Education</b>	<b>2,841,538</b>	<b>3,470,768</b>
o/w Higher Local Government	2,841,538	3,470,768
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,533,212</b>	<b>1,546,104</b>
o/w Higher Local Government	1,533,212	1,546,104
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>240,321</b>	<b>246,400</b>
o/w Higher Local Government	240,321	246,400
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>168,343</b>	<b>85,537</b>
o/w Higher Local Government	168,343	85,537
o/w Lower Local Government	0	0
<b>Planning</b>	<b>102,984</b>	<b>79,355</b>
o/w Higher Local Government	102,984	79,355
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>39,335</b>	<b>23,000</b>
o/w Higher Local Government	39,335	23,000
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Trade, Industry and Local Development</b>	<b>49,600</b>	<b>39,461</b>
o/w Higher Local Government	49,600	39,461
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>8,189,608</b>	<b>8,439,467</b>
<b>o/w Higher Local Government</b>	<b>7,366,943</b>	<b>7,977,055</b>
o/w: Wage:	4,562,643	4,564,111
Non-Wage Recurrent:	1,496,807	2,759,579
Domestic Devt:	1,307,493	653,365
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>822,664</b>	<b>462,412</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	740,445	281,200
Domestic Devt:	82,219	181,212
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,467,935	1,798,826
Urban Unconditional Grant Wage	354,718	293,727
Urban Unconditional Non-Wage	25,445	25,164
Locally Raised Revenues	188,316	133,400
Multi-Sectoral Transfers to LLGs_NonWage	740,445	700,835
Programme Conditional Grant - Non Wage Recurrent	159,011	645,699
<b>Development Revenues</b>	82,219	181,212
Multi-Sectoral Transfers to LLGs_Gou	82,219	181,212
<b>Total Revenues Shares</b>	<b>1,550,154</b>	<b>1,980,038</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	354,718	293,727
Non Wage	1,113,217	1,505,098
<b>Development Expenditure</b>		
Domestic Development	82,219	181,212
External Financing	0	0
<b>Total Expenditure</b>	<b>1,550,154</b>	<b>1,980,038</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	293,727	0	0	0	293,727
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,929	0	0	2,929
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
273104 Pension	0	291,220	0	0	291,220
273105 Gratuity	0	354,478	0	0	354,478
<b>Total Cost of Human Resource Management</b>	<b>293,727</b>	<b>676,627</b>	<b>0</b>	<b>0</b>	<b>970,355</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
221012 Small Office Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,004	0	0	2,004
221007 Books, Periodicals & Newspapers	0	1,340	0	0	1,340
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>9,344</b>	<b>0</b>	<b>0</b>	<b>9,344</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344
221009 Welfare and Entertainment	0	7,560	0	0	7,560
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	9,000	0	0	9,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,800	0	0	4,800
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	10,000	0	0	10,000
227001 Travel inland	0	6,087	0	0	6,087
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>94,291</b>	<b>0</b>	<b>0</b>	<b>94,291</b>
<b>Total Cost of Institutional Coordination</b>	<b>293,727</b>	<b>797,263</b>	<b>0</b>	<b>0</b>	<b>1,090,990</b>
<b>Total Cost of Governance And Security</b>	<b>293,727</b>	<b>797,263</b>	<b>0</b>	<b>0</b>	<b>1,090,990</b>
<b>Total Cost of Administration and Management</b>	<b>293,727</b>	<b>804,263</b>	<b>0</b>	<b>0</b>	<b>1,097,990</b>
<b>Total Cost of Administration</b>	<b>293,727</b>	<b>804,263</b>	<b>0</b>	<b>0</b>	<b>1,097,990</b>

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Subcounty / Town Council / Division: 237704 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	0	93,748	0	93,748
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>93,748</b>	<b>0</b>	<b>93,748</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>93,748</b>	<b>0</b>	<b>93,748</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>93,748</b>	<b>0</b>	<b>93,748</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>0</b>	<b>93,748</b>	<b>0</b>	<b>93,748</b>
<b>Total Cost of 237704 Central Div</b>	<b>0</b>	<b>0</b>	<b>93,748</b>	<b>0</b>	<b>93,748</b>

Subcounty / Town Council / Division: 237705 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	281,200	0	0	281,200
263402 Transfer to Other Government Units	0	0	87,464	0	87,464
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>281,200</b>	<b>87,464</b>	<b>0</b>	<b>368,664</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>281,200</b>	<b>87,464</b>	<b>0</b>	<b>368,664</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>281,200</b>	<b>87,464</b>	<b>0</b>	<b>368,664</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>281,200</b>	<b>87,464</b>	<b>0</b>	<b>368,664</b>
<b>Total Cost of 237705 Northern Div</b>	<b>0</b>	<b>281,200</b>	<b>87,464</b>	<b>0</b>	<b>368,664</b>

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## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	257,590	310,342
Urban Unconditional Grant Wage	141,590	123,342
Urban Unconditional Non-Wage	41,000	41,000
Locally Raised Revenues	75,000	146,000
<b>Total Revenues Shares</b>	<b>257,590</b>	<b>310,342</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	141,590	123,342
Non Wage	116,000	187,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>257,590</b>	<b>310,342</b>

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

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

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	123,342	0	0	0	123,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>123,342</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>144,342</b>

# VOTE: 707 Iganga Municipal Council

## Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221006 Commissions and related charges	0	96,000	0	0	96,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>126,000</b>

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>123,342</b>	<b>147,000</b>	<b>0</b>	<b>0</b>	<b>270,342</b>
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## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
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<b>Total Cost of Development Plan Implementation</b>	<b>123,342</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>310,342</b>
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<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>123,342</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>310,342</b>
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<b>Total Cost of Finance</b>	<b>123,342</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>310,342</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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	197,819	203,027
Urban Unconditional Grant Wage	54,152	63,359
Urban Unconditional Non-Wage	19,668	29,668
Locally Raised Revenues	124,000	110,000
<b>Total Revenues Shares</b>	<b>197,819</b>	<b>203,027</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	54,152	63,359
Non Wage	149,668	139,668
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>203,819</b>	<b>203,027</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	63,359	0	0	0	63,359
<b>Total Cost of Human Resource Management</b>	<b>63,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,359</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212

# VOTE: 707 Iganga Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,712</b>	<b>0</b>	<b>0</b>	<b>6,712</b>
<b>Budget Output 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	14,455	0	0	14,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,415	0	0	106,415
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>121,370</b>	<b>0</b>	<b>0</b>	<b>121,370</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,085	0	0	1,085
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>0</b>	<b>11,585</b>
<b>Total Cost of Institutional Coordination</b>	<b>63,359</b>	<b>139,668</b>	<b>0</b>	<b>0</b>	<b>203,027</b>
<b>Total Cost of Governance And Security</b>	<b>63,359</b>	<b>139,668</b>	<b>0</b>	<b>0</b>	<b>203,027</b>
<b>Total Cost of Legislation and Oversight</b>	<b>63,359</b>	<b>139,668</b>	<b>0</b>	<b>0</b>	<b>203,027</b>
<b>Total Cost of Statutory bodies</b>	<b>63,359</b>	<b>139,668</b>	<b>0</b>	<b>0</b>	<b>203,027</b>

# VOTE: 707 Iganga Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	79,498	163,151
Programme Conditional Grant - Wage Recurrent	72,498	0
Programme Conditional Grant - Non Wage Recurrent	0	58,351
Urban Unconditional Grant Wage	0	100,800
Urban Unconditional Non-Wage	1,000	0
Locally Raised Revenues	6,000	4,000
<b>Total Revenues Shares</b>	<b>79,498</b>	<b>163,151</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	72,498	100,800
Non Wage	7,000	62,351
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>79,498</b>	<b>163,151</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000



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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	100,800	0	0	0	100,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,870	0	0	11,870
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Extension services</b>	<b>100,800</b>	<b>27,870</b>	<b>0</b>	<b>0</b>	<b>128,670</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>100,800</b>	<b>42,870</b>	<b>0</b>	<b>0</b>	<b>143,670</b>
<b>Total Cost of Agro-Industrialization</b>	<b>100,800</b>	<b>42,870</b>	<b>0</b>	<b>0</b>	<b>143,670</b>
<b>Total Cost of Agricultural Extension</b>	<b>100,800</b>	<b>42,870</b>	<b>0</b>	<b>0</b>	<b>143,670</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Draft Budget Estimates for FY 2024/25</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 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 010009 Research Partnerships</b>					
224003 Agricultural Supplies and Services	0	3,476	0	0	3,476

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<b>Total Cost of Research Partnerships</b>	0	3,476	0	0	3,476
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	8,476	0	0	8,476
<b>Total Cost of Agro-Industrialization</b>	0	8,476	0	0	8,476
<b>Total Cost of Agricultural Production</b>	0	8,476	0	0	8,476

**Service Area 30 Agricultural Value Chain Services**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	11,006	0	0	11,006
<b>Total Cost of Parish Development Model Operations</b>	0	11,006	0	0	11,006
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	11,006	0	0	11,006
<b>Total Cost of Agro-Industrialization</b>	0	11,006	0	0	11,006
<b>Total Cost of Agricultural Value Chain Services</b>	0	11,006	0	0	11,006
<b>Total Cost of Production and Marketing</b>	100,800	62,351	0	0	163,151

# VOTE: 707 Iganga Municipal Council

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,088,177	674,195
Programme Conditional Grant - Wage Recurrent	928,008	0
Programme Conditional Grant - Non Wage Recurrent	153,414	170,844
Urban Unconditional Grant Wage	0	499,351
Locally Raised Revenues	6,755	4,000
<b>Development Revenues</b>	35,037	37,725
Programme Conditional Grant - Development	35,037	37,725
<b>Total Revenues Shares</b>	<b>1,123,215</b>	<b>711,921</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	928,008	499,351
Non Wage	160,169	174,844
<b>Development Expenditure</b>		
Domestic Development	35,037	37,725
External Financing	0	0
<b>Total Expenditure</b>	<b>1,123,215</b>	<b>711,921</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
225202 Environment Impact Assessment for Capital Works	0	0	100	0	100
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>100</b>

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LCII: Nabidongha Prison Ward	head office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	600	0	600
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>600</b>	
LCII: Nabidongha Prison Ward	head office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	600		
225204 Monitoring and Supervision of capital work		0	0	2,425	0	2,425
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>2,425</b>	
LCII: Nabidongha Prison Ward	head office	allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,425		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,600	0	1,600
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>1,600</b>	
LCII: Nakavule Ward	Walugogo HC 11	Water installation at Walugogo HC 11	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,600		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>4,725</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment		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 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 320033 Outpatient Services</b>						
312121 Non-Residential Buildings - Acquisition		0	0	7,000	0	7,000
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>7,000</b>	
LCII: Walugogo Ward	Walugogo HC 11	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		
<b>Total Cost of Outpatient Services</b>		<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 320052 Care and Treatment Coordination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000

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<b>Total Cost of Care and Treatment Coordination</b>		0	2,000	0	0	2,000
<b>Budget Output 320053 Child Health Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	600	0	0	600
<b>Total Cost of Child Health Services</b>		0	600	0	0	600
<b>Budget Output 320059 Emergency Care Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	500	0	0	500
<b>Total Cost of Emergency Care Services</b>		0	500	0	0	500
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
224003 Agricultural Supplies and Services		0	2,897	0	0	2,897
<b>Total Cost of Prevention and rehabilitation services</b>		0	2,897	0	0	2,897
<b>Budget Output 320123 Specialised Inpatient services</b>						
312121 Non-Residential Buildings - Acquisition		0	0	26,000	0	26,000
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>				<b>26,000</b>
LCII: Nabidongha Prison Ward	Nabidogha HC 111	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			26,000
<b>Total Cost of Specialised Inpatient services</b>		0	0	26,000	0	26,000
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		499,351	0	0	0	499,351
263308 Sector Conditional Grant (Non-Wage)		0	149,554	0	0	149,554
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>				<b>93,356</b>
LCII: Kasokoso Ward	Kasokoso	IGANGA UMSC CLINIC HC 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			24,570
LCII: Kasokoso Ward	Kasokoso	IGANGA UMSC CLINIC HC 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,963
LCII: Nabidongha Prison Ward	Nabidongha Prisons	Nabidongha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			31,890
LCII: Nabidongha Prison Ward	NAbidongha Prisons	Nabidongha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,988
LCII: Walugogo Ward	Walugogo	Walugogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,945

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<b>Total for LCIII: Northern Div</b>		<b>County: Iganga municipal council</b>			<b>56,198</b>	
LCII: Nkono Ward	Nkono	Iganga MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		24,307	
LCII: Nkono Ward	Nkono	Iganga MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		31,890	
<b>Total Cost of Primary Health care services</b>		<b>499,351</b>	<b>149,554</b>	<b>0</b>	<b>0</b>	<b>648,905</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>499,351</b>	<b>157,651</b>	<b>37,725</b>	<b>0</b>	<b>694,728</b>
<b>Total Cost of Human Capital Development</b>		<b>499,351</b>	<b>157,651</b>	<b>37,725</b>	<b>0</b>	<b>694,728</b>
<b>Total Cost of Primary HealthCare</b>		<b>499,351</b>	<b>157,651</b>	<b>37,725</b>	<b>0</b>	<b>694,728</b>

**Service Area 30 Health Management and Supervision**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,193	0	0	17,193	
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>17,193</b>	<b>0</b>	<b>0</b>	<b>17,193</b>	
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>17,193</b>	<b>0</b>	<b>0</b>	<b>17,193</b>	
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>17,193</b>	<b>0</b>	<b>0</b>	<b>17,193</b>	
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>17,193</b>	<b>0</b>	<b>0</b>	<b>17,193</b>	
<b>Total Cost of Health</b>	<b>499,351</b>	<b>174,844</b>	<b>37,725</b>	<b>0</b>	<b>711,921</b>	

# VOTE: 707 Iganga Municipal Council

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,738,249	3,212,601
Programme Conditional Grant - Wage Recurrent	2,412,012	0
Programme Conditional Grant - Non Wage Recurrent	223,697	261,479
Urban Unconditional Grant Wage	69,540	2,930,122
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	15,000	5,000
Other Transfers from Central Government	12,000	10,000
<b>Development Revenues</b>	103,289	317,791
Programme Conditional Grant - Development	103,289	317,791
<b>Total Revenues Shares</b>	<b>2,841,538</b>	<b>3,530,392</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,481,552	2,930,122
Non Wage	256,697	282,479
<b>Development Expenditure</b>		
Domestic Development	103,289	317,791
External Financing	0	0
<b>Total Expenditure</b>	<b>2,841,538</b>	<b>3,530,392</b>

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

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

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</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>					
225202 Environment Impact Assessment for Capital Works	0	0	700	0	700
<b>Total for LCIII: Northern Div</b>	<b>County: Iganga municipal council</b>				<b>700</b>

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LCII: Nkono Ward	Nkono	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	700
225204 Monitoring and Supervision of capital work				4,137
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>		<b>4,137</b>
LCII: Nabidongha Prison Ward	head quarters	monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,137
228001 Maintenance-Buildings and Structures				26,830
<b>Total for LCIII: Northern Div</b>		<b>County: Iganga municipal council</b>		<b>26,830</b>
LCII: Nkono Ward	Iganga mc p/s	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,830
312121 Non-Residential Buildings - Acquisition				35,721
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>		<b>35,721</b>
LCII: Nabidongha Prison Ward	headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,986
LCII: Nakavule Ward	Nakavule p/s	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,735
312235 Furniture and Fittings - Acquisition				29,355
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>		<b>29,355</b>
LCII: Nabidongha Prison Ward	All schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,355
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>96,744</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		1,340,912	0	0
<b>Total Cost of Primary Education Services</b>		<b>1,340,912</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	124,904	0
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>124,904</b>
LCII: Missing Parish	Bugumba	BUGUMBA NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,364



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LCII: Missing Parish	Buligo	Buligo T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,076
LCII: Missing Parish	Igamba	IGAMBA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,082
LCII: Missing Parish	Iganga p/s	IGANGA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,022
LCII: Missing Parish	Kasokoso	KASOKOSO T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,958
LCII: Missing Parish	Nakavule	NAKAVULE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,441
LCII: Missing Parish	Noor Islamic	NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,961

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>124,904</b>	<b>0</b>	<b>0</b>	<b>124,904</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,340,912</b>	<b>124,904</b>	<b>96,744</b>	<b>0</b>	<b>1,562,560</b>
<b>Total Cost of Human Capital Development</b>	<b>1,340,912</b>	<b>124,904</b>	<b>96,744</b>	<b>0</b>	<b>1,562,560</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,340,912</b>	<b>124,904</b>	<b>96,744</b>	<b>0</b>	<b>1,562,560</b>

**Service Area 20 Secondary Education**

**Draft Budget Estimates for FY 2024/25**

**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>
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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	1,964	0	0	1,964
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,964</b>	<b>0</b>	<b>0</b>	<b>1,964</b>
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**Budget Output 320003 Assets and Facilities Management**

221008 Information and Communication Technology Supplies.	0	0	165,000	0	165,000
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<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>165,000</b>
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LCII: Nakavule Ward	seed school	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000
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224005 Laboratory supplies and services	0	0	56,047	0	56,047
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>56,047</b>
LCII: Nakavule Ward	seed school	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>221,047</b>	<b>0</b>	<b>221,047</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	1,523,710	0	0	0	1,523,710
<b>Total Cost of Secondary Education Services</b>	<b>1,523,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,523,710</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,523,710</b>	<b>1,964</b>	<b>221,047</b>	<b>0</b>	<b>1,746,721</b>
<b>Total Cost of Human Capital Development</b>	<b>1,523,710</b>	<b>1,964</b>	<b>221,047</b>	<b>0</b>	<b>1,746,721</b>
<b>Total Cost of Secondary Education</b>	<b>1,523,710</b>	<b>1,964</b>	<b>221,047</b>	<b>0</b>	<b>1,746,721</b>

## Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,688	0	0	7,688
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	65,500	0	0	0	65,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,300	0	0	7,300
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

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228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Management of Education Services</b>	<b>65,500</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>77,800</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	37,000	0	0	37,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>65,500</b>	<b>90,988</b>	<b>0</b>	<b>0</b>	<b>156,488</b>
<b>Total Cost of Human Capital Development</b>	<b>65,500</b>	<b>90,988</b>	<b>0</b>	<b>0</b>	<b>156,488</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>65,500</b>	<b>90,988</b>	<b>0</b>	<b>0</b>	<b>156,488</b>

## Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Education</b>	<b>2,930,122</b>	<b>222,856</b>	<b>317,791</b>	<b>0</b>	<b>3,470,768</b>

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**VOTE: 707** Iganga Municipal Council

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# VOTE: 707 Iganga Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	403,795	1,287,609
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	203,415	232,229
Urban Unconditional Non-Wage	2,000	1,000
Locally Raised Revenues	9,000	5,000
Other Transfers from Central Government	189,380	49,380
<b>Development Revenues</b>	1,129,417	258,494
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	79,417	68,494
Locally Raised Revenues	40,000	40,000
Other Transfers from Central Government	10,000	150,000
<b>Total Revenues Shares</b>	<b>1,533,212</b>	<b>1,546,104</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	203,415	232,229
Non Wage	200,380	1,055,380
<b>Development Expenditure</b>		
Domestic Development	1,129,417	258,494
External Financing	0	0
<b>Total Expenditure</b>	<b>1,533,212</b>	<b>1,546,104</b>

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

#### Service Area 10 Community Access Roads

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

# VOTE: 707 Iganga Municipal Council

228004 Maintenance-Other Fixed Assets		0	0	108,494	0	108,494
<b>Total for LCIII: Northern Div</b>				<b>County: Iganga municipal council</b>		<b>108,494</b>
LCII: Nkatu Ward	IMC	Building and Facility Maintenance - Street Lights	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			68,494
LCII: Nkatu Ward	IMC	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues			40,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>108,494</b>	<b>0</b>	<b>108,494</b>
<b>Budget Output 260009 Road Maintenance</b>						
211101 General Staff Salaries		232,229	0	0	0	232,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	31,000	92,200	0	123,200
<b>Total for LCIII:</b>				<b>County:</b>		<b>8,000</b>
LCII:	IMC	Labour for drainage construction along Gasemba road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,000
<b>Total for LCIII: Northern Div</b>				<b>County: Iganga municipal council</b>		<b>84,200</b>
LCII: Igamba Ward	IMC	Wages, NSSF Contribution, Payment of Gratuity for Routine Mechanized maintenance (road gang)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			81,200
LCII: Nkono Ward	IMC	Labour and allowances for pothole patching	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	4,000	0	0	4,000
223005 Electricity		0	2,500	0	0	2,500
223006 Water		0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils		0	27,180	9,000	0	36,180
<b>Total for LCIII: Central Div</b>				<b>County: Iganga municipal council</b>		<b>9,000</b>

# VOTE: 707 Iganga Municipal Council

LCII: Kasokoso Ward	IMC	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,000		
228001 Maintenance-Buildings and Structures		0	6,200	0	0	6,200
312131 Roads and Bridges - Acquisition		0	0	33,800	0	33,800
<b>Total for LCIII:</b>		<b>County:</b>				<b>30,000</b>
LCII:	IMC	Roads and Bridges - Drainage	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	30,000		
<b>Total for LCIII: Northern Div</b>		<b>County: Iganga municipal council</b>		<b>3,800</b>		
LCII: Nkono Ward	Old Market Street	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,800		
<b>Total Cost of Road Maintenance</b>		<b>232,229</b>	<b>77,380</b>	<b>135,000</b>	<b>0</b>	<b>444,609</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils		0	300,000	0	0	300,000
228004 Maintenance-Other Fixed Assets		0	400,000	0	0	400,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
228002 Maintenance-Transport Equipment		0	50,000	15,000	0	65,000
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>		<b>15,000</b>		
LCII: Nabidongha Prison Ward	IMC	Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,000		
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>50,000</b>	<b>15,000</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>232,229</b>	<b>1,027,380</b>	<b>258,494</b>	<b>0</b>	<b>1,518,104</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>232,229</b>	<b>1,027,380</b>	<b>258,494</b>	<b>0</b>	<b>1,518,104</b>
<b>Total Cost of Community Access Roads</b>		<b>232,229</b>	<b>1,027,380</b>	<b>258,494</b>	<b>0</b>	<b>1,518,104</b>

Service Area 20 Engineering Services

<b>Draft Budget Estimates for FY 2024/25</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>

# VOTE: 707 Iganga Municipal Council

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 260003 Feasibility and Detailed engineering studies**

221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
225101 Consultancy Services	0	8,000	0	0	8,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	11,000	0	0	11,000
<b>Total Cost of Feasibility and Detailed engineering studies</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>232,229</b>	<b>1,055,380</b>	<b>258,494</b>	<b>0</b>	<b>1,546,104</b>



# **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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	230,321	236,400
Urban Unconditional Grant Wage	209,321	224,400
Urban Unconditional Non-Wage	6,000	7,000
Locally Raised Revenues	15,000	5,000
<b>Development Revenues</b>	10,000	10,000
Locally Raised Revenues	10,000	10,000
<b>Total Revenues Shares</b>	<b>240,321</b>	<b>246,400</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	209,321	224,400
Non Wage	21,000	12,000
<b>Development Expenditure</b>		
Domestic Development	10,000	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>240,321</b>	<b>246,400</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<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 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					

# VOTE: 707 Iganga Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>2,000</b>
LCII: Nabidongha Prison Ward	Head office	Allowances	Source: Locally Raised Revenues		2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
<b>Total for LCIII: Central Div</b>	<b>County: Iganga municipal council</b>				<b>3,000</b>
LCII: Nabidongha Prison Ward	municipality	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		3,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	224,400	0	0	0	224,400
<b>Total Cost of Planning and Budgeting services</b>	<b>224,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,400</b>
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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227001 Travel inland		0	0	5,000	0	5,000
<b>Total for LCIII: Central Div</b>				<b>County: Iganga municipal council</b>		<b>5,000</b>
LCII: Nabidongha Prison Ward	Head office		Travel Inland - Facilitation	Source: Locally Raised Revenues		5,000
<b>Total Cost of Land Use Compliance</b>		<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Institutional Coordination</b>		<b>224,400</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>231,400</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>224,400</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>231,400</b>
<b>Total Cost of Natural Resources Management</b>		<b>224,400</b>	<b>12,000</b>	<b>10,000</b>	<b>0</b>	<b>246,400</b>
<b>Total Cost of Natural Resources</b>		<b>224,400</b>	<b>12,000</b>	<b>10,000</b>	<b>0</b>	<b>246,400</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	168,343	85,537
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757
Urban Unconditional Grant Wage	48,686	49,780
Urban Unconditional Non-Wage	7,000	7,000
Locally Raised Revenues	14,000	5,000
Other Transfers from Central Government	84,900	10,000
<b>Total Revenues Shares</b>	<b>168,343</b>	<b>85,537</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	48,686	49,780
Non Wage	119,657	35,757
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>168,343</b>	<b>85,537</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
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	4,152	0	0	4,152
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>4,152</b>	<b>0</b>	<b>0</b>	<b>4,152</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>4,152</b>	<b>0</b>	<b>0</b>	<b>4,152</b>
<b>SubProgramme 04 Labour and employment services</b>					

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## Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	49,780	0	0	0	49,780
<b>Total Cost of Planning and Budgeting services</b>	<b>49,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,780</b>
<b>Total Cost of Labour and employment services</b>	<b>49,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,780</b>
<b>Total Cost of Human Capital Development</b>	<b>49,780</b>	<b>4,152</b>	<b>0</b>	<b>0</b>	<b>53,932</b>

## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 01 Community sensitization and empowerment

#### Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>49,780</b>	<b>6,152</b>	<b>0</b>	<b>0</b>	<b>55,932</b>

## Service Area 20 Empowerment and Mindset Change

### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	11,605	0	0	11,605
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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<b>Total Cost of Inspection and Monitoring</b>	0	29,605	0	0	29,605
<b>Total Cost of Strengthening institutional support</b>	0	29,605	0	0	29,605
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	29,605	0	0	29,605
<b>Total Cost of Empowerment and Mindset Change</b>	0	29,605	0	0	29,605
<b>Total Cost of Community Based Services</b>	49,780	35,757	0	0	85,537

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	73,234	50,000
Urban Unconditional Grant Wage	21,234	13,000
Urban Unconditional Non-Wage	32,000	32,000
Locally Raised Revenues	20,000	5,000
<b>Development Revenues</b>	29,750	29,355
Urban Discretionary Equalisation Development Grant	29,750	29,355
<b>Total Revenues Shares</b>	<b>102,984</b>	<b>79,355</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,234	13,000
Non Wage	52,000	37,000
<b>Development Expenditure</b>		
Domestic Development	29,750	29,355
External Financing	0	0
<b>Total Expenditure</b>	<b>102,984</b>	<b>79,355</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<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 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	13,000	0	0	0	13,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	0	4,000	0	4,000



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<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>4,000</b>
LCII: Nabidongha Prison Ward	Municipality	Staff Training - Management Skills Training	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
227001 Travel inland		0	5,000	5,785	0
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>5,785</b>
LCII: Nabidongha Prison Ward	Municipality	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,785
<b>Total Cost of Planning and Budgeting services</b>		<b>13,000</b>	<b>12,000</b>	<b>9,785</b>	<b>0</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>13,000</b>	<b>12,000</b>	<b>9,785</b>	<b>0</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	0	2,892	0
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>2,892</b>
LCII: Nabidongha Prison Ward	municipality	Allowances for facilitatio	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,892
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>1,000</b>
LCII: Nabidongha Prison Ward	municipality	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,000
227004 Fuel, Lubricants and Oils		0	0	1,000	0
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>1,000</b>
LCII: Nabidongha Prison Ward	municipality	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>4,892</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>4,892</b>	<b>0</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
225204 Monitoring and Supervision of capital work		0	10,000	9,785	0
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>9,785</b>

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LCII: Nabidongha Prison Ward	Municipality	Monitoring of projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	9,785	
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>10,000</b>	<b>9,785</b>	
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>10,000</b>	<b>9,785</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	12,000	0	
221012 Small Office Equipment		0	0	500	
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>500</b>
LCII: Nabidongha Prison Ward	planning office	Office Equipment and Supplies - Fans	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	500	
225204 Monitoring and Supervision of capital work		0	0	4,392	
<b>Total for LCIII: Central Div</b>		<b>County: Iganga municipal council</b>			<b>4,392</b>
LCII: Nabidongha Prison Ward	municipality	monitoring	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,392	
227004 Fuel, Lubricants and Oils		0	3,000	0	
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>15,000</b>	<b>4,892</b>	
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>15,000</b>	<b>4,892</b>	
<b>Total Cost of Development Plan Implementation</b>		<b>13,000</b>	<b>37,000</b>	<b>29,355</b>	
<b>Total Cost of Planning and Statistics</b>		<b>13,000</b>	<b>37,000</b>	<b>29,355</b>	
<b>Total Cost of Planning</b>		<b>13,000</b>	<b>37,000</b>	<b>29,355</b>	

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	39,335	23,000
Urban Unconditional Grant Wage	23,335	12,000
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	10,000	5,000
<b>Total Revenues Shares</b>	<b>39,335</b>	<b>23,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	23,335	12,000
Non Wage	16,000	11,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>39,335</b>	<b>23,000</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</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	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	12,000	0	0	0	12,000

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,820	0	0	2,820
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	2,280	0	0	2,280
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>12,000</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>21,400</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>12,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>12,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Compliance</b>	<b>12,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Internal Audit</b>	<b>12,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	61,600	39,461
Programme Conditional Grant - Non Wage Recurrent	7,464	7,461
Urban Unconditional Grant Wage	24,135	22,000
Urban Unconditional Non-Wage	20,000	5,000
Locally Raised Revenues	10,000	5,000
<b>Total Revenues Shares</b>	<b>61,600</b>	<b>39,461</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,135	22,000
Non Wage	25,464	17,461
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>49,600</b>	<b>39,461</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,116	0	0	1,116
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					

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## Budget Output 120002 Domestic Promotion

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	22,000	0	0	0	22,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>22,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

#### Budget Output 190004 Regulation and Advisory Services

221002 Workshops, Meetings and Seminars	0	678	0	0	678
227001 Travel inland	0	3,500	0	0	3,500
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>4,178</b>	<b>0</b>	<b>0</b>	<b>4,178</b>

#### Budget Output 190028 Market Surveillance Inspections

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	244	0	0	244
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>744</b>

#### Budget Output 190029 Development of Standards

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	133	0	0	133
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Development of Standards</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>
<b>Total Cost of Enabling Environment</b>	<b>22,000</b>	<b>12,155</b>	<b>0</b>	<b>0</b>	<b>34,155</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,933	0	0	1,933
227004 Fuel, Lubricants and Oils	0	300	0	0	300

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<b>Total Cost of Trade Development</b>	0	2,233	0	0	2,233
<b>Budget Output 190039 MSMEs Information Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	457	0	0	457
<b>Total Cost of MSMEs Information Services</b>	0	457	0	0	457
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	2,689	0	0	2,689
<b>Total Cost of Private Sector Development</b>	22,000	14,844	0	0	36,844
<b>Total Cost of Commercial Services</b>	22,000	17,461	0	0	39,461
<b>Total Cost of Trade, Industry and Local Development</b>	22,000	17,461	0	0	39,461