

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 Approved Budget
Locally Raised Revenues	1,186,000	1,200,000
o/w Higher Local Government	529,071	482,100
o/w Lower Local Government	656,929	717,900
Discretionary Government Transfers	1,591,139	1,788,687
o/w Higher Local Government	1,425,404	1,624,240
o/w Lower Local Government	165,735	164,447
Conditional Government Transfers	5,108,188	5,930,668
o/w Higher Local Government	5,108,188	5,930,668
o/w Lower Local Government	0	0
Other Government Transfers	296,280	239,380
o/w Higher Local Government	296,280	239,380
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	8,181,608	9,158,736
o/w Higher Local Government	7,358,943	8,276,388
o/w Lower Local Government	822,664	882,347

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,200,000	1,200,000
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
Discretionary Government Transfers	1,585,139	1,788,687
Urban Discretionary Equalisation Development Grant	191,386	179,061
Urban Unconditional Grant Wage	1,150,125	1,276,015
Urban Unconditional Non-Wage	243,628	333,612
Conditional Government Transfers	5,108,188	5,930,668
Programme Conditional Grant - Non Wage Recurrent	557,344	2,159,933
Programme Conditional Grant - Development	1,138,327	305,962
Programme Conditional Grant - Wage Recurrent	3,412,517	3,464,773
Other Government Transfers	296,280	239,380
GROW Project	0	20,000
Parish Community Associations (PCAs)	74,900	0
Support to PLE (UNEB)	12,000	10,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Road Fund (URF)	199,380	199,380
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
External Financing	0	0
N / A		
Total Revenues Shares	8,189,608	9,158,736

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	172,351	4,000	0	0	176,351
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	71,551	4,000	0	0	75,551
Development:	0	0	0	0	0
Manufacturing	1,116	0	0	0	1,116
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,116	0	0	0	1,116
Development:	0	0	0	0	0
Tourism Development	13,295	0	0	0	13,295
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,818	0	0	0	6,818
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	6,000	6,000	0	0	12,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	6,000	0	0	12,000
Development:	0	0	0	0	0
Private Sector Development	32,844	5,900	0	0	38,744
o/w: Wage:	22,000	0	0	0	22,000
Non-Wage Recurrent:	10,844	5,900	0	0	16,744
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,233,229	0	199,380	0	1,432,609
o/w: Wage:	232,229	0	0	0	232,229
Non-Wage Recurrent:	1,001,000	0	49,380	0	1,050,380
Development:	0	0	150,000	0	150,000
Sustainable Urbanisation And Housing	225,400	11,000	0	0	236,400
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	10,000	0	0	10,000
Human Capital Development	4,211,037	10,000	30,000	0	4,251,037
o/w: Wage:	3,481,253	0	0	0	3,481,253
Non-Wage Recurrent:	430,299	10,000	30,000	0	470,299
Development:	299,485	0	0	0	299,485
Public Sector Transformation	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	14,605	4,000	10,000	0	28,605
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,605	4,000	10,000	0	28,605
Development:	0	0	0	0	0
Governance And Security	1,560,780	949,315	0	0	2,510,095
o/w: Wage:	531,763	0	0	0	531,763
Non-Wage Recurrent:	879,311	809,315	0	0	1,688,626
Development:	149,706	140,000	0	0	289,706
Development Plan Implementation	248,696	204,785	0	0	453,481
o/w: Wage:	148,342	0	0	0	148,342
Non-Wage Recurrent:	71,000	204,785	0	0	275,785
Development:	29,355	0	0	0	29,355
Grand Total	7,719,356	1,200,000	239,380	0	9,158,736
Grand Total Wage	4,740,788	0	0	0	4,740,788
Grand Total Non-Wage Recurrent	2,493,545	1,050,000	89,380	0	3,632,925
Grand Total Development	485,023	150,000	150,000	0	785,023

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,550,154	2,141,614
o/w Higher Local Government	727,490	1,259,267
o/w Lower Local Government	822,664	882,347
Finance	257,590	300,342
o/w Higher Local Government	257,590	300,342
o/w Lower Local Government	0	0
Statutory bodies	203,819	347,772
o/w Higher Local Government	203,819	347,772
o/w Lower Local Government	0	0
Production and Marketing	79,498	176,351
o/w Higher Local Government	79,498	176,351
o/w Lower Local Government	0	0
Health	1,123,215	708,260
o/w Higher Local Government	1,123,215	708,260
o/w Lower Local Government	0	0
Education	2,841,538	3,468,845
o/w Higher Local Government	2,841,538	3,468,845
o/w Lower Local Government	0	0
Roads and Engineering	1,533,212	1,432,609
o/w Higher Local Government	1,533,212	1,432,609
o/w Lower Local Government	0	0
Natural Resources	240,321	248,400
o/w Higher Local Government	240,321	248,400
o/w Lower Local Government	0	0
Community Based Services	168,343	102,537
o/w Higher Local Government	168,343	102,537
o/w Lower Local Government	0	0
Planning	102,984	155,849
o/w Higher Local Government	102,984	155,849
o/w Lower Local Government	0	0
Internal Audit	39,335	23,000
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 Approved Budget
Trade, Industry and Local Development	49,600	53,156
o/w Higher Local Government	49,600	53,156
o/w Lower Local Government	0	0
Grand Total	8,189,608	9,158,736
o/w Higher Local Government	7,366,943	8,276,388
o/w: Wage:	4,562,643	4,740,788
Non-Wage Recurrent:	1,496,807	2,931,790
Domestic Devt:	1,307,493	603,811
External Financing:	0	0
o/w Lower Local Government	822,664	882,347
o/w: Wage:	0	0
Non-Wage Recurrent:	740,445	701,135
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,467,935	1,920,402
Urban Unconditional Grant Wage	354,718	468,404
Urban Unconditional Non-Wage	25,445	25,164
Locally Raised Revenues	188,316	80,000
Multi-Sectoral Transfers to LLGs_NonWage	740,445	701,135
Programme Conditional Grant - Non Wage Recurrent	159,011	645,699
Development Revenues	82,219	221,212
Multi-Sectoral Transfers to LLGs_Gou	82,219	181,212
Locally Raised Revenues	0	40,000
Total Revenues Shares	1,550,154	2,141,614
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	354,718	468,404
Non Wage	1,113,217	1,451,998
Development Expenditure		
Domestic Development	82,219	221,212
External Financing	0	0
Total Expenditure	1,550,154	2,141,614

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					

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Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Compliance and Enforcement Services	0	5,000	0	0	5,000
Total Cost of Strengthening Accountability	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	5,000	0	0	5,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	468,404	0	0	0	468,404
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000
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
Total Cost of Human Resource Management	468,404	669,627	0	0	1,138,031

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
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
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	12,000	0	0	12,000
Budget Output 000008 Records Management					
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
Total Cost of Records Management	0	9,344	0	0	9,344
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,727	0	0	18,727
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	7,560	0	0	7,560
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
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	1,000	0	0	1,000
225101 Consultancy Services	0	2,000	0	0	2,000
227001 Travel inland	0	2,305	0	0	2,305
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
312212 Light Vehicles - Acquisition	0	0	40,000	0	40,000
Total for LCIII:			County:		40,000
LCII:		Light vehicles - Pickups	Source: Locally Raised Revenues		40,000
Total Cost of Administrative and Support Services	0	54,891	40,000	0	94,891
Total Cost of Institutional Coordination	468,404	745,863	40,000	0	1,254,267
Total Cost of Governance And Security	468,404	745,863	40,000	0	1,254,267

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Total Cost of Administration and Management	468,404	750,863	40,000	0	1,259,267
Total Cost of Administration	468,404	750,863	40,000	0	1,259,267

Subcounty / Town Council / Division: 237704 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	281,500	0	0	281,500
263402 Transfer to Other Government Units	0	44,280	93,748	0	138,027
Total Cost of Administrative and Support Services	0	325,780	93,748	0	419,527
Total Cost of Institutional Coordination	0	325,780	93,748	0	419,527
Total Cost of Governance And Security	0	325,780	93,748	0	419,527
Total Cost of Administration and Management	0	325,780	93,748	0	419,527
Total Cost of 237704 Central Div	0	325,780	93,748	0	419,527

Subcounty / Town Council / Division: 237705 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	375,356	0	0	375,356
263402 Transfer to Other Government Units	0	0	87,464	0	87,464
Total Cost of Administrative and Support Services	0	375,356	87,464	0	462,820
Total Cost of Institutional Coordination	0	375,356	87,464	0	462,820
Total Cost of Governance And Security	0	375,356	87,464	0	462,820
Total Cost of Administration and Management	0	375,356	87,464	0	462,820
Total Cost of 237705 Northern Div	0	375,356	87,464	0	462,820

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	257,590	300,342
Urban Unconditional Grant Wage	141,590	123,342
Urban Unconditional Non-Wage	41,000	41,000
Locally Raised Revenues	75,000	136,000
Total Revenues Shares	257,590	300,342

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	141,590	123,342
Non Wage	116,000	177,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	257,590	300,342

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
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
Total Cost of Finance and Accounting	123,342	21,000	0	0	144,342

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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

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	126,000	0	0	126,000
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Total Cost of Resource Mobilization and Budgeting	123,342	147,000	0	0	270,342
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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

Total Cost of Planning and Budgeting services	0	15,000	0	0	15,000
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Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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

Total Cost of Management of Government Accounts	0	15,000	0	0	15,000
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Total Cost of Accountability Systems and Service Delivery	0	30,000	0	0	30,000
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Total Cost of Development Plan Implementation	123,342	177,000	0	0	300,342
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Total Cost of Financial Management and Accountability (LG)	123,342	177,000	0	0	300,342
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Total Cost of Finance	123,342	177,000	0	0	300,342
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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,819	347,772
Urban Unconditional Grant Wage	54,152	63,359
Urban Unconditional Non-Wage	19,668	117,212
Locally Raised Revenues	124,000	167,200
Total Revenues Shares	197,819	347,772

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,152	63,359
Non Wage	149,668	284,412
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	203,819	347,772

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211101 General Staff Salaries	63,359	0	0	0	63,359
211105 Ex-Gratia for Political leaders.	0	90,545	0	0	90,545
Total Cost of Facilities Management	63,359	90,545	0	0	153,904
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500

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211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	6,712	0	0	6,712
Budget Output 000010 Leadership and Management					
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
Total Cost of Leadership and Management	0	121,370	0	0	121,370
Total Cost of Institutional Coordination	63,359	218,627	0	0	281,987
Total Cost of Governance And Security	63,359	218,627	0	0	281,987
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,700	0	0	20,700
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	0	52,200	0	0	52,200
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	52,200	0	0	52,200
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,585	0	0	2,585
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	13,585	0	0	13,585
Total Cost of Accountability Systems and Service Delivery	0	13,585	0	0	13,585
Total Cost of Development Plan Implementation	0	65,785	0	0	65,785
Total Cost of Legislation and Oversight	63,359	284,412	0	0	347,772
Total Cost of Statutory bodies	63,359	284,412	0	0	347,772

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	79,498	176,351
Programme Conditional Grant - Wage Recurrent	72,498	100,800
Programme Conditional Grant - Non Wage Recurrent	0	71,551
Urban Unconditional Non-Wage	1,000	0
Locally Raised Revenues	6,000	4,000
Total Revenues Shares	79,498	176,351

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	72,498	100,800
Non Wage	7,000	75,551
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	79,498	176,351

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 707 Iganga Municipal Council

Budget Output 010015 Extension services

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
Total Cost of Extension services	100,800	27,870	0	0	128,670

Budget Output 010016 Farmer mobilisation and sensitisation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Farmer mobilisation and sensitisation	0	7,000	0	0	7,000
Total Cost of Institutional Strengthening and Coordination	100,800	42,870	0	0	143,670
Total Cost of Agro-Industrialization	100,800	42,870	0	0	143,670
Total Cost of Agricultural Extension	100,800	42,870	0	0	143,670

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Budget Output 010009 Research Partnerships					
224003 Agricultural Supplies and Services	0	3,476	0	0	3,476
Total Cost of Research Partnerships	0	3,476	0	0	3,476

VOTE: 707 Iganga Municipal Council

Total Cost of Institutional Strengthening and Coordination	0	8,476	0	0	8,476
Total Cost of Agro-Industrialization	0	8,476	0	0	8,476
Total Cost of Agricultural Production	0	8,476	0	0	8,476

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	0	0	13,200
227001 Travel inland	0	11,006	0	0	11,006
Total Cost of Parish Development Model Operations	0	24,206	0	0	24,206
Total Cost of Institutional Strengthening and Coordination	0	24,206	0	0	24,206
Total Cost of Agro-Industrialization	0	24,206	0	0	24,206
Total Cost of Agricultural Value Chain Services	0	24,206	0	0	24,206
Total Cost of Production and Marketing	100,800	75,551	0	0	176,351

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,088,177	670,454
Programme Conditional Grant - Wage Recurrent	928,008	499,351
Programme Conditional Grant - Non Wage Recurrent	153,414	167,102
Locally Raised Revenues	6,755	4,000
Development Revenues	35,037	37,806
Programme Conditional Grant - Development	35,037	37,806
Total Revenues Shares	1,123,215	708,260

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	928,008	499,351
Non Wage	160,169	171,102
Development Expenditure		
Domestic Development	35,037	37,806
External Financing	0	0
Total Expenditure	1,123,215	708,260

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 707 Iganga Municipal Council

225203 Appraisal and Feasibility Studies for Capital Works			0	0	600	0	600
Total for LCIII: Central Div		County: Iganga municipal council					600
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
Total for LCIII: Central Div		County: Iganga municipal council					2,425
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
Total for LCIII: Central Div		County: Iganga municipal council					1,600
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
Total Cost of Planning and Budgeting services			0	0	4,725	0	4,725
Budget Output 000013 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment			0	1,100	0	0	1,100
Total Cost of HIV/AIDS Mainstreaming			0	1,100	0	0	1,100
Budget Output 320022 Immunisation Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	1,000	0	0	1,000
Total Cost of Immunisation Services			0	1,000	0	0	1,000
Budget Output 320033 Outpatient Services							
223005 Electricity			0	0	1,300	0	1,300
Total for LCIII: Central Div		County: Iganga municipal council					1,300
LCII: Nakavule Ward	Walugogo HC iii	Electricity - Utility Bills (Hospitals)			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,300
223006 Water			0	0	1,500	0	1,500
Total for LCIII: Central Div		County: Iganga municipal council					1,500
LCII: Nakavule Ward	Waluogo HC111	Water - Connection Services			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,500
228004 Maintenance-Other Fixed Assets			0	0	3,500	0	3,500
Total for LCIII: Central Div		County: Iganga municipal council					3,500

VOTE: 707 Iganga Municipal Council

LCII: Nakavule Ward	walugogo hciii	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500		
Total Cost of Outpatient Services		0	0	6,300	0	6,300
Budget Output 320052 Care and Treatment Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
Total Cost of Care and Treatment Coordination		0	2,000	0	0	2,000
Budget Output 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	600	0	0	600
Total Cost of Child Health Services		0	600	0	0	600
Budget Output 320059 Emergency Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	500	0	0	500
Total Cost of Emergency Care Services		0	500	0	0	500
Budget Output 320113 Prevention and rehabilitation services						
224003 Agricultural Supplies and Services		0	2,884	0	0	2,884
Total Cost of Prevention and rehabilitation services		0	2,884	0	0	2,884
Budget Output 320123 Specialised Inpatient services						
224001 Medical Supplies and Services		0	0	14,006	0	14,006
Total for LCIII: Central Div		County: Iganga municipal council				14,006
LCII: Nabidongha Prison Ward	Nabidogha HCiii	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,006		
228004 Maintenance-Other Fixed Assets		0	0	12,775	0	12,775
Total for LCIII: Central Div		County: Iganga municipal council				12,775
LCII: Nabidongha Prison Ward	nabidogha hc111	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,775		
Total Cost of Specialised Inpatient services		0	0	26,780	0	26,780
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		499,351	0	0	0	499,351
263308 Sector Conditional Grant (Non-Wage)		0	145,826	0	0	145,826
Total for LCIII: Central Div		County: Iganga municipal council				89,695

VOTE: 707 Iganga Municipal Council

LCII: Kasokoso	islamic medical center	IGANGA UMSC CLINIC HC 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,387	
LCII: Kasokoso	islamic medical center	IGANGA UMSC CLINIC HC 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,512	
LCII: Nabidongha Prison Ward	nabidogha hc 111	Nabidongha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,881	
LCII: Nabidongha Prison Ward	nabidogha hc 111	Nabidongha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,975	
LCII: Walugogo Ward	walugogo	Walugogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,940	
Total for LCIII: Northern Div		County: Iganga municipal council		56,130	
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)	24,250	
LCII: Nkono Ward	nkono	Iganga MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,881	
Total Cost of Primary Health care services	499,351	145,826	0	0	645,177
Total Cost of Population Health, Safety and Management	499,351	153,909	37,806	0	691,067
Total Cost of Human Capital Development	499,351	153,909	37,806	0	691,067
Total Cost of Primary HealthCare	499,351	153,909	37,806	0	691,067

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,193	0	0	17,193
Total Cost of Planning and Budgeting services	0	17,193	0	0	17,193
Total Cost of Population Health, Safety and Management	0	17,193	0	0	17,193
Total Cost of Human Capital Development	0	17,193	0	0	17,193
Total Cost of Health Management and Supervision	0	17,193	0	0	17,193

VOTE: 707 Iganga Municipal Council

Total Cost of Health	499,351	171,102	37,806	0	708,260
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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,738,249	3,207,167
Programme Conditional Grant - Wage Recurrent	2,412,012	2,864,622
Programme Conditional Grant - Non Wage Recurrent	223,697	250,045
Urban Unconditional Grant Wage	69,540	67,500
Urban Unconditional Non-Wage	6,000	10,000
Locally Raised Revenues	15,000	5,000
Other Transfers from Central Government	12,000	10,000
Development Revenues	103,289	261,679
Programme Conditional Grant - Development	103,289	261,679
Total Revenues Shares	2,841,538	3,468,845

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,481,552	2,932,122
Non Wage	256,697	275,045
Development Expenditure		
Domestic Development	103,289	261,679
External Financing	0	0
Total Expenditure	2,841,538	3,468,845

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225101 Consultancy Services	0	0	4,921	0	4,921
Total for LCIII: Northern Div	County: Iganga municipal council				4,921

VOTE: 707 Iganga Municipal Council

LCII: Nkono Ward	retention for contractors	Consultancy Services - Management	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,921		
225202 Environment Impact Assessment for Capital Works		0	0	700	0	700
Total for LCIII: Northern Div			County: Iganga municipal council			700
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		0	0	4,137	0	4,137
Total for LCIII: Central Div			County: Iganga municipal council			4,137
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		0	0	26,831	0	26,831
Total for LCIII: Northern Div			County: Iganga municipal council			26,831
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	26,831		
312121 Non-Residential Buildings - Acquisition		0	0	30,735	0	30,735
Total for LCIII: Central Div			County: Iganga municipal council			30,735
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		0	0	29,355	0	29,355
Total for LCIII: Central Div			County: Iganga municipal council			29,355
LCII: Nabidongha Prison Ward	All schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,355		
Total Cost of Assets and Facilities Management		0	0	96,679	0	96,679
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		1,340,912	0	0	0	1,340,912
Total Cost of Primary Education Services		1,340,912	0	0	0	1,340,912
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	129,480	0	0	129,480
Total for LCIII: Missing Subcounty			County: Missing County			129,480

VOTE: 707 Iganga Municipal Council

LCII: Missing Parish	bugumba	BUGUMBA NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,308
LCII: Missing Parish	Buligo	Buligo T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,946
LCII: Missing Parish	Igamba p/s	IGAMBA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,366
LCII: Missing Parish	Kasokoso	NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,077
LCII: Missing Parish	Kasokoso	KASOKOSO T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,930
LCII: Missing Parish	Nakavule	NAKAVULE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,064
LCII: Missing Parish	Nkono	IGANGA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,789

Total Cost of Capitation (Primary)	0	129,480	0	0	129,480
Total Cost of Education,Sports and skills	1,340,912	129,480	96,679	0	1,567,071
Total Cost of Human Capital Development	1,340,912	129,480	96,679	0	1,567,071
Total Cost of Pre-Primary and Primary Education	1,340,912	129,480	96,679	0	1,567,071

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	451	0	0	451
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Total Cost of Inspection and Monitoring	0	451	0	0	451
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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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Total for LCIII: Central Div	County: Iganga municipal council				165,000
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VOTE: 707 Iganga Municipal Council

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		
Total Cost of Assets and Facilities Management		0	0	165,000	0	165,000
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,523,710	0	0	0	1,523,710
Total Cost of Secondary Education Services		1,523,710	0	0	0	1,523,710
Total Cost of Education,Sports and skills		1,523,710	451	165,000	0	1,689,161
Total Cost of Human Capital Development		1,523,710	451	165,000	0	1,689,161
Total Cost of Secondary Education		1,523,710	451	165,000	0	1,689,161
Service Area 40 Education&Sports Management and Inspection						
Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,688	0	0	7,688
Total Cost of Inspection and Monitoring		0	7,688	0	0	7,688
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management						
263402 Transfer to Other Government Units		0	45,126	0	0	45,126
Total for LCIII: Central Div		County: Iganga municipal council				45,126
LCII: Nabadongha Ward	primary schools	Maintenance funds to the 7 schools	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	45,126		
Total Cost of Assets and Facilities Management		0	45,126	0	0	45,126
Budget Output 320014 Examinations and Assessments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
Total Cost of Examinations and Assessments		0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services						

VOTE: 707 Iganga Municipal Council

211101 General Staff Salaries	67,500	0	0	0	67,500
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
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Education Services	67,500	16,300	0	0	83,800
Budget Output 320038 Sports Development and Oversight					
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
Total Cost of Sports Development and Oversight	0	51,000	0	0	51,000
Total Cost of Education,Sports and skills	67,500	140,114	0	0	207,614
Total Cost of Human Capital Development	67,500	140,114	0	0	207,614
Total Cost of Education&Sports Management and Inspection	67,500	140,114	0	0	207,614

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	0	1,000	0	0	1,000
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

VOTE: 707 Iganga Municipal Council

Total Cost of Support Services	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	2,932,122	275,045	261,679	0	3,468,845

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	403,795	1,282,609
Urban Unconditional Grant Wage	203,415	232,229
Urban Unconditional Non-Wage	2,000	1,000
Locally Raised Revenues	9,000	0
Other Transfers from Central Government	189,380	49,380
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,129,417	150,000
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	79,417	0
Locally Raised Revenues	40,000	0
Other Transfers from Central Government	10,000	150,000
Total Revenues Shares	1,533,212	1,432,609

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	203,415	232,229
Non Wage	200,380	1,050,380
Development Expenditure		
Domestic Development	1,129,417	150,000
External Financing	0	0
Total Expenditure	1,533,212	1,432,609

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

Service Area 10 Community Access Roads

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

VOTE: 707 Iganga Municipal Council

211101 General Staff Salaries		232,229	0	0	0	232,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	30,000	92,200	0	122,200
Total for LCIII:						8,000
LCII:	IMC	Labour for drainage construction along Gasemba road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,000
Total for LCIII: Northern Div			County: Iganga municipal council			84,200
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	3,000	0	0	3,000
223006 Water		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	27,180	9,000	0	36,180
Total for LCIII: Central Div			County: Iganga municipal council			9,000
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
Total for LCIII:			County:			30,000
LCII:	IMC	Roads and Bridges - Drainage	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			30,000
Total for LCIII: Northern Div			County: Iganga municipal council			3,800
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
Total Cost of Road Maintenance		232,229	77,380	135,000	0	444,609

VOTE: 707 Iganga Municipal Council

Budget Output 260010 Road Rehabilitation

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
Total Cost of Road Rehabilitation	0	900,000	0	0	900,000

Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment	0	50,000	15,000	0	65,000
Total for LCIII: Central Div					15,000

County: Iganga municipal council

LCII: Nabidongha Prison Ward	IMC	Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,000
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Total Cost of Road Equipment and Fleet Management Services	0	50,000	15,000	0	65,000
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Total Cost of Transport Infrastructure and Services Development	232,229	1,027,380	150,000	0	1,409,609
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Total Cost of Integrated Transport Infrastructure And Services	232,229	1,027,380	150,000	0	1,409,609
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Total Cost of Community Access Roads	232,229	1,027,380	150,000	0	1,409,609
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Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 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	3,000	0	0	3,000
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
Total Cost of Feasibility and Detailed engineering studies	0	23,000	0	0	23,000

Total Cost of Transport Infrastructure and Services Development	0	23,000	0	0	23,000
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Total Cost of Integrated Transport Infrastructure And Services	0	23,000	0	0	23,000
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VOTE: 707 Iganga Municipal Council

Total Cost of Engineering Services	0	23,000	0	0	23,000
Total Cost of Roads and Engineering	232,229	1,050,380	150,000	0	1,432,609

VOTE: 707 Iganga Municipal Council

Water

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

N/A

N/A

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

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	230,321	238,400
Urban Unconditional Grant Wage	209,321	224,400
Urban Unconditional Non-Wage	6,000	7,000
Locally Raised Revenues	15,000	7,000
Development Revenues	10,000	10,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	240,321	248,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	209,321	224,400
Non Wage	21,000	14,000
Development Expenditure		
Domestic Development	10,000	10,000
External Financing	0	0
Total Expenditure	240,321	248,400

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000

VOTE: 707 Iganga Municipal Council

SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
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
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Land Management	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,000	0	0	12,000

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	224,400	0	0	0	224,400
Total Cost of Planning and Budgeting services	224,400	0	0	0	224,400

Budget Output 280006 Land Use Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000

LCII:	Travel Inland - Land and Survey	Source: Locally Raised Revenues			10,000
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Total Cost of Land Use Compliance	0	2,000	10,000	0	12,000
Total Cost of Institutional Coordination	224,400	2,000	10,000	0	236,400
Total Cost of Sustainable Urbanisation And Housing	224,400	2,000	10,000	0	236,400
Total Cost of Natural Resources Management	224,400	14,000	10,000	0	248,400
Total Cost of Natural Resources	224,400	14,000	10,000	0	248,400

VOTE: 707 Iganga Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,343	102,537
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757
Urban Unconditional Grant Wage	48,686	49,780
Urban Unconditional Non-Wage	7,000	4,000
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	84,900	30,000
Total Revenues Shares	154,343	102,537
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,686	49,780
Non Wage	119,657	52,757
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	168,343	102,537

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,152	0	0	4,152
Total Cost of Gender Mainstreaming services	0	4,152	0	0	4,152
Total Cost of Education,Sports and skills	0	4,152	0	0	4,152
SubProgramme 04 Labour and employment services					

VOTE: 707 Iganga Municipal Council

Budget Output 000006 Planning and Budgeting services

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

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
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Empowerment and protection	0	20,000	0	0	20,000
Total Cost of Gender and Social Protection	0	20,000	0	0	20,000

VOTE: 707 Iganga Municipal Council

Total Cost of Human Capital Development	0	20,000	0	0	20,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,605	0	0	8,605
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
Total Cost of Inspection and Monitoring	0	26,605	0	0	26,605
Total Cost of Strengthening institutional support	0	26,605	0	0	26,605
Total Cost of Community Mobilization And Mindset Change	0	26,605	0	0	26,605
Total Cost of Empowerment and Mindset Change	0	46,605	0	0	46,605
Total Cost of Community Based Services	49,780	52,757	0	0	102,537

VOTE: 707 Iganga Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,234	58,000
Urban Unconditional Grant Wage	21,234	13,000
Urban Unconditional Non-Wage	32,000	32,000
Locally Raised Revenues	20,000	13,000
Development Revenues	29,750	97,849
Urban Discretionary Equalisation Development Grant	29,750	97,849
Total Revenues Shares	102,984	155,849

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	21,234	13,000
Non Wage	52,000	45,000
Development Expenditure		
Domestic Development	29,750	97,849
External Financing	0	0
Total Expenditure	102,984	155,849

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII: Central Div	County: Iganga municipal council				2,000

VOTE: 707 Iganga Municipal Council

LCII: Nabidongha Prison Ward	mayor, town clerk and boardroom	Telecommunication Services - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000		
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	0	10,494	0	10,494
Total for LCIII: Central Div		County: Iganga municipal council				10,494
LCII: Nabidongha Prison Ward	headquarter	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,494		
228004 Maintenance-Other Fixed Assets		0	0	50,000	0	50,000
Total for LCIII: Central Div		County: Iganga municipal council				50,000
LCII: Nabidongha Prison Ward	municipality	Building and Facility Maintenance - Street Lights	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	50,000		
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Central Div		County: Iganga municipal council				6,000
LCII: Nabidongha Prison Ward	board room	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,000		
Total Cost of Planning and Budgeting services		0	23,000	68,494	0	91,494
Total Cost of Institutional Coordination		0	23,000	68,494	0	91,494
Total Cost of Governance And Security		0	23,000	68,494	0	91,494
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
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
Total for LCIII: Central Div		County: Iganga municipal council				4,000
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		

VOTE: 707 Iganga Municipal Council

221011 Printing, Stationery, Photocopying and Binding			0	2,000	0	0	2,000
227001 Travel inland			0	5,000	5,785	0	10,785
Total for LCIII: Central Div							5,785
LCII: Nabidongha Prison Ward	Municipality	Travel Inland - Allowances				Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,785
Total Cost of Planning and Budgeting services			13,000	12,000	9,785	0	34,785
Total Cost of Development Planning, Research, Evaluation and Statistics			13,000	12,000	9,785	0	34,785
SubProgramme 02 Resource Mobilization and Budgeting							
Budget Output 560019 Data Management and Dissemination							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	2,892	0	2,892
Total for LCIII: Central Div							2,892
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	1,000
Total for LCIII: Central Div							1,000
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	1,000
Total for LCIII: Central Div							1,000
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
Total Cost of Data Management and Dissemination			0	0	4,892	0	4,892
Total Cost of Resource Mobilization and Budgeting			0	0	4,892	0	4,892
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring							
Budget Output 000027 Programme Working Group Secretariat Services							
225204 Monitoring and Supervision of capital work			0	10,000	0	0	10,000
227001 Travel inland			0	0	4,892	0	4,892
Total for LCIII: Central Div							4,892
LCII: Nabidongha Prison Ward	headquarters	Travel Inland - Data Collection and Analysis				Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,892

VOTE: 707 Iganga Municipal Council

Total Cost of Programme Working Group Secretariat Services	0	10,000	4,892	0	14,892	
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	10,000	4,892	0	14,892	
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000	
Total for LCIII: Central Div	County: Iganga municipal council				2,000	
LCII: Nabidongha Prison Ward	planning	ICT - Assorted Computer Consumables	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000	
225204 Monitoring and Supervision of capital work		0	0	7,785	0	7,785
Total for LCIII: Central Div	County: Iganga municipal council				7,785	
LCII: Nabidongha Prison Ward	headquarters	Monitoring and investment servicing.	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,785	
Total Cost of Inspection and Monitoring	0	0	9,785	0	9,785	
Total Cost of Accountability Systems and Service Delivery	0	0	9,785	0	9,785	
Total Cost of Development Plan Implementation	13,000	22,000	29,355	0	64,355	
Total Cost of Planning and Statistics	13,000	45,000	97,849	0	155,849	
Total Cost of Planning	13,000	45,000	97,849	0	155,849	

VOTE: 707 Iganga Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	39,335	23,000

B: Breakdown of Sub-SubProgramme Expenditures

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

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,600	0	0	1,600
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	12,000	0	0	0	12,000

VOTE: 707 Iganga Municipal Council

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
Total Cost of Development and Management of Internal Audit and Controls	12,000	9,400	0	0	21,400
Total Cost of Accountability Systems and Service Delivery	12,000	11,000	0	0	23,000
Total Cost of Development Plan Implementation	12,000	11,000	0	0	23,000
Total Cost of Compliance	12,000	11,000	0	0	23,000
Total Cost of Internal Audit	12,000	11,000	0	0	23,000

VOTE: 707 Iganga Municipal Council

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,600	46,679
Programme Conditional Grant - Non Wage Recurrent	7,464	7,461
Urban Unconditional Grant Wage	24,135	22,000
Urban Unconditional Non-Wage	20,000	7,000
Locally Raised Revenues	10,000	5,900
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	61,600	53,156
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	24,135	22,000
Non Wage	25,464	24,679
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	49,600	53,156

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

Service Area 10 Commercial Services

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

VOTE: 707 Iganga Municipal Council

Total Cost of Manufacturing	0	1,116	0	0	1,116
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of Domestic Promotion	0	1,500	0	0	1,500
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,648	0	0	1,648
Total Cost of Tourism Investment, Promotion and Marketing	0	1,648	0	0	1,648
Total Cost of Marketing and Promotion	0	3,148	0	0	3,148
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintenance Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,648	0	1,648
Total for LCIII: Central Div	County: Iganga municipal council				1,648
LCII: Nabidongha Prison Ward	headquarters	Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,648
Total Cost of Protection, Development and Maintenance Services	0	0	1,648	0	1,648
Budget Output 120015 Heritage Conservation Education and Awareness					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,864	0	1,864
Total for LCIII: Central Div	County: Iganga municipal council				1,864
LCII: Nabidongha Prison Ward	headquarters	Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,864
Total Cost of Heritage Conservation Education and Awareness	0	0	1,864	0	1,864
Total Cost of Infrastructure, Product Development and Conservation	0	0	3,511	0	3,511
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,861	1,534	0	3,395

VOTE: 707 Iganga Municipal Council

Total for LCIII: Central Div		County: Iganga municipal council			1,534	
LCII: Nabidongha Prison Ward	Headquarters	Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,534	
Total Cost of Planning and Budgeting services		0	1,861	1,534	0	3,395
Budget Output 000058 Stakeholder Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,810	0	0	1,810
Total Cost of Stakeholder Management		0	1,810	0	0	1,810
Budget Output 120015 Heritage Conservation Education and Awareness						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,432	0	1,432
Total for LCIII: Central Div		County: Iganga municipal council			1,432	
LCII: Nabidongha Prison Ward	headquarters	Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,432	
Total Cost of Heritage Conservation Education and Awareness		0	0	1,432	0	1,432
Total Cost of Regulation and Skills Development		0	3,670	2,966	0	6,636
Total Cost of Tourism Development		0	6,818	6,477	0	13,295
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	4,900	0	0	4,900
Total Cost of Planning and Budgeting services		22,000	4,900	0	0	26,900
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
Total Cost of Regulation and Advisory Services		0	4,178	0	0	4,178
Budget Output 190028 Market Surveillance Inspections						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils		0	244	0	0	244
Total Cost of Market Surveillance Inspections		0	1,744	0	0	1,744

VOTE: 707 Iganga Municipal Council

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
Total Cost of Development of Standards	0	2,233	0	0	2,233
Total Cost of Enabling Environment	22,000	13,055	0	0	35,055

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
Total Cost of Trade Development	0	2,233	0	0	2,233

Budget Output 190039 MSMEs Information Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,457	0	0	1,457
Total Cost of MSMEs Information Services	0	1,457	0	0	1,457
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,689	0	0	3,689
Total Cost of Private Sector Development	22,000	16,744	0	0	38,744
Total Cost of Commercial Services	22,000	24,679	6,477	0	53,156
Total Cost of Trade, Industry and Local Development	22,000	24,679	6,477	0	53,156