

VOTE: 707 Iganga Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,200,000	1,320,000
o/w Higher Local Government	482,100	680,400
o/w Lower Local Government	717,900	639,600
Discretionary Government Transfers	1,788,687	1,732,197
o/w Higher Local Government	1,624,240	1,557,978
o/w Lower Local Government	164,447	174,219
Conditional Government Transfers	5,930,668	6,376,336
o/w Higher Local Government	5,930,668	6,376,336
o/w Lower Local Government	0	0
Other Government Transfers	239,380	304,451
o/w Higher Local Government	239,380	304,451
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	9,158,736	9,732,984
o/w Higher Local Government	8,276,388	8,919,165
o/w Lower Local Government	882,347	813,819

VOTE: 707 Iganga Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,200,000	1,320,000
Advertisements/Bill Boards	10,000	10,000
Agency Fees	20,000	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	48,000	0
Local Services Tax-Payable By Individuals	31,000	31,000
Market /Gate Charges	15,000	48,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	0
Miscellaneous receipts/income	0	25,000
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	600,000
Discretionary Government Transfers	1,788,687	1,732,197
Urban Discretionary Equalisation Development Grant	179,061	180,949
Urban Unconditional Grant Wage	1,276,015	1,208,015
Urban Unconditional Non-Wage	333,612	343,233
Conditional Government Transfers	5,930,668	6,376,336
Programme Conditional Grant - Non Wage Recurrent	2,159,933	2,268,726
Programme Conditional Grant - Development	305,962	166,882
Programme Conditional Grant - Wage Recurrent	3,464,773	3,940,727
Other Government Transfers	239,380	304,451
GROW Project	20,000	10,071
Micro Projects under Luwero Rwenzori Development Programme	0	75,000
Support to PLE (UNEB)	10,000	10,000
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	9,158,736	9,732,984

VOTE: 707 Iganga Municipal Council

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	198,051	1,000	0	0	199,051
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	84,360	1,000	0	0	85,360
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	229,900	9,000	0	0	238,900
o/w: Wage:	224,400	0	0	0	224,400
Non-Wage Recurrent:	5,500	3,000	0	0	8,500
Development:	0	6,000	0	0	6,000
Private Sector Development	22,965	5,000	0	0	27,965
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	22,965	5,000	0	0	27,965
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,234,229	40,000	199,380	0	1,473,609
o/w: Wage:	232,229	0	0	0	232,229
Non-Wage Recurrent:	1,002,000	0	49,380	0	1,051,380
Development:	0	40,000	150,000	0	190,000
Sustainable Urbanisation And Housing	0	6,000	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	4,000	0	0	4,000
Human Capital Development	4,543,185	22,000	105,071	0	4,670,256
o/w: Wage:	3,982,208	0	0	0	3,982,208
Non-Wage Recurrent:	406,985	22,000	105,071	0	534,057
Development:	153,992	0	0	0	153,992
Public Sector Transformation	1,283,578	326,400	0	0	1,609,978

VOTE: 707 Iganga Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	405,904	0	0	0	405,904
Non-Wage Recurrent:	825,499	326,400	0	0	1,151,899
Development:	52,174	0	0	0	52,174
Governance And Security	168,010	606,890	0	0	774,900
o/w: Wage:	13,000	0	0	0	13,000
Non-Wage Recurrent:	100,910	506,890	0	0	607,800
Development:	54,100	100,000	0	0	154,100
Regional Balanced Development	173,802	227,510	0	0	401,312
o/w: Wage:	53,859	0	0	0	53,859
Non-Wage Recurrent:	119,943	227,510	0	0	347,453
Development:	0	0	0	0	0
Development Plan Implementation	244,017	76,200	0	0	320,217
o/w: Wage:	136,342	0	0	0	136,342
Non-Wage Recurrent:	33,000	76,200	0	0	109,200
Development:	74,675	0	0	0	74,675
Grand Total	8,108,532	1,320,000	304,451	0	9,732,984
Grand Total Wage	5,148,742	0	0	0	5,148,742
Grand Total Non-Wage Recurrent	2,611,959	1,170,000	154,451	0	3,936,410
Grand Total Development	347,831	150,000	150,000	0	647,831

VOTE: 707 Iganga Municipal Council

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,141,614	2,279,591
o/w Higher Local Government	1,259,267	1,465,772
o/w Lower Local Government	882,347	813,819
Finance	300,342	323,142
o/w Higher Local Government	300,342	323,142
o/w Lower Local Government	0	0
Statutory bodies	347,772	337,501
o/w Higher Local Government	347,772	337,501
o/w Lower Local Government	0	0
Production and Marketing	176,351	200,051
o/w Higher Local Government	176,351	200,051
o/w Lower Local Government	0	0
Health	708,260	1,131,416
o/w Higher Local Government	708,260	1,131,416
o/w Lower Local Government	0	0
Education	3,468,845	3,343,897
o/w Higher Local Government	3,468,845	3,343,897
o/w Lower Local Government	0	0
Roads and Engineering	1,432,609	1,473,609
o/w Higher Local Government	1,432,609	1,473,609
o/w Lower Local Government	0	0
Natural Resources	248,400	244,400
o/w Higher Local Government	248,400	244,400
o/w Lower Local Government	0	0
Community Based Services	102,537	168,443
o/w Higher Local Government	102,537	168,443
o/w Lower Local Government	0	0
Planning	155,849	122,675
o/w Higher Local Government	155,849	122,675
o/w Lower Local Government	0	0
Internal Audit	23,000	37,000
o/w Higher Local Government	23,000	37,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	53,156	71,259

VOTE: 707 Iganga Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	53,156	71,259
o/w Lower Local Government	0	0
Grand Total	9,158,736	9,732,984
o/w Higher Local Government	8,276,388	8,919,165
o/w: Wage:	4,740,788	5,148,742
Non-Wage Recurrent:	2,931,790	3,328,865
Domestic Devt:	603,811	441,557
External Financing:	0	0
o/w Lower Local Government	882,347	813,819
o/w: Wage:	0	0
Non-Wage Recurrent:	701,135	607,545
Domestic Devt:	181,212	206,274
External Financing:	0	0

VOTE: 707 Iganga Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,960,402	2,073,317
Urban Unconditional Grant Wage	468,404	405,904
Urban Unconditional Non-Wage	25,164	59,647
Locally Raised Revenues	120,000	248,600
Multi-Sectoral Transfers to LLGs_NonWage	701,135	607,545
Programme Conditional Grant - Non Wage Recurrent	645,699	751,621
Development Revenues	181,212	206,274
Multi-Sectoral Transfers to LLGs_Gou	181,212	206,274
Total Revenues Shares	2,141,614	2,279,591
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	468,404	405,904
Non Wage	1,451,998	1,667,413
Development Expenditure		
Domestic Development	221,212	206,274
External Financing	0	0
Total Expenditure	2,141,614	2,279,591

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000

VOTE: 707 Iganga Municipal Council

224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Facilities Management	0	21,000	0	0	21,000
Key Service Area 000006 Planning and Budgeting services					
225101 Consultancy Services	0	31,202	0	0	31,202
Total Cost of Planning and Budgeting services	0	31,202	0	0	31,202
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	20,000	0	0	20,000
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,600	0	0	3,600
Total Cost of Records Management	0	12,600	0	0	12,600
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	405,904	0	0	0	405,904
273104 Pension	0	341,259	0	0	341,259
273105 Gratuity	0	409,649	0	0	409,649
352881 Pension and Gratuity Arrears Budgeting	0	713	0	0	713
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	405,904	751,621	0	0	1,157,525
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Key Service Area 390017 Public Service Performance management					
221003 Staff Training	0	2,000	0	0	2,000

VOTE: 707 Iganga Municipal Council

Total Cost of Public Service Performance management	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	405,904	840,423	0	0	1,246,327
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
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
224010 Protective Gear	0	4,000	0	0	4,000
225101 Consultancy Services	0	3,000	0	0	3,000
225201 Consultancy Services-Capital	0	120,000	0	0	120,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	203,800	0	0	203,800
Total Cost of Governance And Security	0	203,800	0	0	203,800
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360	0	0	360
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	1,929	0	0	1,929
227004 Fuel, Lubricants and Oils	0	5,156	0	0	5,156
Total Cost of Human Resource Management	0	15,645	0	0	15,645
Total Cost of Regional Balanced Development	0	15,645	0	0	15,645

VOTE: 707 Iganga Municipal Council

Total Cost of Administration and Management	405,904	1,059,868	0	0	1,465,772
Total Cost of Administration	405,904	1,059,868	0	0	1,465,772

Subcounty / Town Council / Division: 237704 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	303,264	0	0	303,264
227001 Travel inland	0	0	52,174	0	52,174
Total Cost of Capacity Strengthening	0	303,264	52,174	0	355,438
Total Cost of Public Sector Transformation	0	303,264	52,174	0	355,438
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	50,000	0	50,000
Total Cost of Administrative and Support Services	0	0	50,000	0	50,000
Total Cost of Governance And Security	0	0	50,000	0	50,000
Total Cost of Administration and Management	0	303,264	102,174	0	405,438
Total Cost of 237704 Central Div	0	303,264	102,174	0	405,438

Subcounty / Town Council / Division: 237705 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
227001 Travel inland	0	300,681	104,100	0	404,781
Total Cost of Administrative and Support Services	0	304,281	104,100	0	408,381
Total Cost of Governance And Security	0	304,281	104,100	0	408,381
Total Cost of Administration and Management	0	304,281	104,100	0	408,381
Total Cost of 237705 Northern Div	0	304,281	104,100	0	408,381

VOTE: 707 Iganga Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	300,342	323,142
Urban Unconditional Grant Wage	123,342	123,342
Urban Unconditional Non-Wage	41,000	33,000
Locally Raised Revenues	136,000	166,800
Total Revenues Shares	300,342	323,142
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	123,342	123,342
Non Wage	177,000	199,800
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	300,342	323,142

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000

VOTE: 707 Iganga Municipal Council

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

244002 Commitment fees	0	95,600	0	0	95,600
Total Cost of Local Revenue Collection	0	95,600	0	0	95,600
Total Cost of Regional Balanced Development	0	95,600	0	0	95,600

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,700	0	0	11,700
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Finance and Accounting	0	23,700	0	0	23,700

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	123,342	0	0	0	123,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,500	0	0	20,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	123,342	50,500	0	0	173,842
Total Cost of Development Plan Implementation	123,342	74,200	0	0	197,542
Total Cost of Financial Management and Accountability (LG)	123,342	199,800	0	0	323,142
Total Cost of Finance	123,342	199,800	0	0	323,142

VOTE: 707 Iganga Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	347,772	337,501
Urban Unconditional Grant Wage	63,359	53,859
Urban Unconditional Non-Wage	117,212	116,641
Locally Raised Revenues	167,200	167,000
Total Revenues Shares	347,772	337,501
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	63,359	53,859
Non Wage	284,412	283,641
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	347,772	337,501

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	8,212	0	0	8,212
Total Cost of Public Sector Transformation	0	8,212	0	0	8,212
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 707 Iganga Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,260	0	0	29,260
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,429	0	0	2,429
221017 Membership dues and Subscription fees.	0	1,030	0	0	1,030
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
Total Cost of Administrative and Support Services	0	41,719	0	0	41,719
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	46,719	0	0	46,719
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	53,859	0	0	0	53,859
211105 Ex-Gratia for Political leaders.	0	105,000	0	0	105,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,710	0	0	123,710
Total Cost of Leadership and Management	53,859	228,710	0	0	282,569
Total Cost of Regional Balanced Development	53,859	228,710	0	0	282,569
Total Cost of Legislation and Oversight	53,859	283,641	0	0	337,501
Total Cost of Statutory bodies	53,859	283,641	0	0	337,501

VOTE: 707 Iganga Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,351	187,160
Programme Conditional Grant - Wage Recurrent	100,800	100,800
Programme Conditional Grant - Non Wage Recurrent	71,551	85,360
Locally Raised Revenues	4,000	1,000
Development Revenues	0	12,891
Programme Conditional Grant - Development	0	12,891
Total Revenues Shares	176,351	200,051
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,800	100,800
Non Wage	75,551	86,360
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	176,351	200,051

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	100,800	0	0	0	100,800
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII: Central Div	County: Iganga municipal council				6,000

VOTE: 707 Iganga Municipal Council

LCII: Nabidongha Prison Ward	Headquarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	15,000	6,891	0	21,891
Total for LCIII: Central Div		County: Iganga municipal council				4,891
LCII: Nabidongha Prison Ward	head office	Solar driers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000
LCII: Nabidongha Prison Ward	headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,891
Total for LCIII: Northern Div		County: Iganga municipal council				2,000
LCII: Igamba	Igamba Bikadho	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000
227001 Travel inland		0	23,598	0	0	23,598
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation		100,800	48,598	12,891	0	162,289
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services		0	4,000	0	0	4,000
Total Cost of Vector and disease control		0	4,000	0	0	4,000
Total Cost of Agro-Industrialization		100,800	53,598	12,891	0	167,289
Programme 12 Human Capital Development						
Key Service Area 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 Human Capital Development		0	1,000	0	0	1,000
Total Cost of Agricultural Extension		100,800	54,598	12,891	0	168,289
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 707 Iganga Municipal Council

Key Service Area 010074 Vector and disease control

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,556	0	0	3,556
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
Total Cost of Vector and disease control	0	7,556	0	0	7,556
Total Cost of Agro-Industrialization	0	7,556	0	0	7,556
Total Cost of Agricultural Production	0	7,556	0	0	7,556

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,006	0	0	11,006
227001 Travel inland	0	13,200	0	0	13,200
Total Cost of Parish Development Model Operations	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	86,360	12,891	0	200,051

VOTE: 707 Iganga Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	670,454	1,083,868
Programme Conditional Grant - Wage Recurrent	499,351	937,306
Programme Conditional Grant - Non Wage Recurrent	167,102	137,563
Locally Raised Revenues	4,000	9,000
Development Revenues	37,806	47,548
Programme Conditional Grant - Development	37,806	47,548
Total Revenues Shares	708,260	1,131,416
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	499,351	937,306
Non Wage	171,102	146,563
Development Expenditure		
Domestic Development	37,806	47,548
External Financing	0	0
Total Expenditure	708,260	1,131,416

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	937,306	0	0	0	937,306
263308 Sector Conditional Grant (Non-Wage)	0	118,753	0	0	118,753
Total for LCIII: Central Div	County: Iganga municipal council				63,185
LCII: Kasokoso Ward	IGANGA UMSC CLINIC HC III	IGANGA UMSC CLINIC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		5,732
LCII: Kasokoso Ward	IGANGA UMSC CLINIC HC III	IGANGA UMSC CLINIC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,444

VOTE: 707 Iganga Municipal Council

LCII: Nabidongha Prison Ward	Nabidongha Health Centre	Nabidongha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,389		
LCII: Nabidongha Prison Ward	Nabidongha Health Centre	Nabidongha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,925		
LCII: Walugogo Ward	Walugogo HC II	Walugogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,694		
Total for LCIII: Northern Div		County: Iganga municipal council		55,569		
LCII: Nkono	Iganga MC HC III	Iganga MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,389		
LCII: Nkono Ward	Iganga MC HC III	Iganga MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,180		
Total Cost of Primary Health care services		937,306	118,753	0	0	1,056,059
Total Cost of Human Capital Development		937,306	118,753	0	0	1,056,059
Total Cost of Primary HealthCare		937,306	118,753	0	0	1,056,059
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
Total Cost of Environment, Social Health and Safety	0	3,800	0	0	3,800
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,009	0	0	13,009
225202 Environment Impact Assessment for Capital Works	0	0	250	0	250
Total for LCIII: Central Div	County: Iganga municipal council				250
LCII: Nabidongha Prison Ward	head office	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		250
225204 Monitoring and Supervision of capital work	0	0	9,302	0	9,302
Total for LCIII: Central Div	County: Iganga municipal council				9,302

VOTE: 707 Iganga Municipal Council

LCII: Nabidongha Prison Ward	head office	monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,302
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Policies, Regulations and Standards		0	15,009	9,552	0	24,561
Key Service Area 320027 Medical and Health Supplies						
221012 Small Office Equipment		0	0	1,995	0	1,995
Total for LCIII: Central Div		County: Iganga municipal council				1,995
LCII: Nabidongha Prison Ward	head quarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,995
224001 Medical Supplies and Services		0	0	4,000	0	4,000
Total for LCIII: Northern Div		County: Iganga municipal council				4,000
LCII: Nkono Ward	Iganga MC HC III	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
228001 Maintenance-Buildings and Structures		0	0	2,000	0	2,000
Total for LCIII: Central Div		County: Iganga municipal council				2,000
LCII: Walugogo Ward	Walugogo HC II	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Central Div		County: Iganga municipal council				30,000
LCII: Nabidongha Prison Ward	Nabidogha HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total Cost of Medical and Health Supplies		0	0	37,995	0	37,995
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Sanitation and hygiene Services		0	8,000	0	0	8,000
Total Cost of Human Capital Development		0	27,809	47,548	0	75,357
Total Cost of Health Management and Supervision		0	27,809	47,548	0	75,357
Total Cost of Health		937,306	146,563	47,548	0	1,131,416

VOTE: 707 Iganga Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,207,167	3,237,453
Programme Conditional Grant - Wage Recurrent	2,864,622	2,902,622
Programme Conditional Grant - Non Wage Recurrent	250,045	244,331
Urban Unconditional Grant Wage	67,500	67,500
Urban Unconditional Non-Wage	10,000	5,000
Locally Raised Revenues	5,000	8,000
Other Transfers from Central Government	10,000	10,000
Development Revenues	261,679	106,444
Programme Conditional Grant - Development	261,679	106,444
Total Revenues Shares	3,468,845	3,343,897
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,932,122	2,970,122
Non Wage	275,045	267,331
Development Expenditure		
Domestic Development	261,679	106,444
External Financing	0	0
Total Expenditure	3,468,845	3,343,897

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	920	0	0	920
Total Cost of HIV/AIDS Mainstreaming	0	920	0	0	920
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	1,316,912	0	0	0	1,316,912
228001 Maintenance-Buildings and Structures	0	0	37,050	0	37,050

VOTE: 707 Iganga Municipal Council

Total for LCIII: Central Div		County: Iganga municipal council				37,050
LCII: Kasokoso Ward	kasokoso P/S	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			37,050
263308 Sector Conditional Grant (Non-Wage)		0	145,930	0	0	145,930
Total for LCIII: Missing Subcounty		County: Missing County				145,930
LCII: Missing Parish	BUGUMBA NOOR ISLAMIC P/s	BUGUMBA NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,170
LCII: Missing Parish	Buligo T/C P/S	Buligo T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,370
LCII: Missing Parish	IGAMBA T/C P/S	IGAMBA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,790
LCII: Missing Parish	IGANGA T/C P/S	IGANGA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			34,430
LCII: Missing Parish	KASOKOSO T/C P/S	KASOKOSO T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,890
LCII: Missing Parish	NAKAVULE PRIMARY SCHOOL	NAKAVULE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,950
LCII: Missing Parish	NOOR ISLAMIC P/s	NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,330
312121 Non-Residential Buildings - Acquisition		0	0	37,463	0	37,463
Total for LCIII: Central Div		County: Iganga municipal council				6,728
LCII: Nabidongha Prison Ward	head office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,728
Total for LCIII: Northern Div		County: Iganga municipal council				30,735
LCII: Igamba Ward	Igamba 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	26,610	0	26,610
Total for LCIII: Central Div		County: Iganga municipal council				26,610
LCII: Nabidongha Prison Ward	municipal schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,610
Total Cost of Capitation (Primary)		1,316,912	145,930	101,122	0	1,563,964
Total Cost of Human Capital Development		1,316,912	146,850	101,122	0	1,564,884
Total Cost of Pre-Primary and Primary Education		1,316,912	146,850	101,122	0	1,564,884
Service Area 20 Secondary Education						

VOTE: 707 Iganga Municipal Council

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
211101 General Staff Salaries	1,585,710	0	0	0	1,585,710
Total Cost of Capitation (Secondary)	1,585,710	0	0	0	1,585,710
Total Cost of Human Capital Development	1,585,710	0	0	0	1,585,710
Total Cost of Secondary Education	1,585,710	0	0	0	1,585,710
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,832	0	0	11,832
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	21,832	0	0	21,832
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	67,500	0	0	0	67,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,464	0	0	1,464
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,700	0	1,700
Total for LCIII: Central Div	County: Iganga municipal council				1,700
LCII: Nabidongha Prison Ward	municipal schools	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,700
225204 Monitoring and Supervision of capital work		0	0	3,622	3,622
Total for LCIII: Central Div	County: Iganga municipal council				3,622
LCII: Nabidongha Prison Ward	Head office	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,622
227001 Travel inland		0	15,000	0	15,000
228002 Maintenance-Transport Equipment		0	5,000	0	5,000
Total Cost of Quality Assurance Systems	67,500	21,464	5,322	0	94,286
Key Service Area 320003 Assets and Facilities Management					

VOTE: 707 Iganga Municipal Council

228001 Maintenance-Buildings and Structures	0	22,185	0	0	22,185
Total Cost of Assets and Facilities Management	0	22,185	0	0	22,185
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
Total Cost of Sports and recreational services	0	51,000	0	0	51,000
Total Cost of Human Capital Development	67,500	116,481	5,322	0	189,303
Total Cost of Education&Sports Management and Inspection	67,500	116,481	5,322	0	189,303
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Education	2,970,122	267,331	106,444	0	3,343,897

VOTE: 707 Iganga Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,282,609	1,283,609
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	232,229	232,229
Urban Unconditional Non-Wage	1,000	2,000
Other Transfers from Central Government	49,380	49,380
Development Revenues	150,000	190,000
Other Transfers from Central Government	150,000	150,000
Locally Raised Revenues	0	40,000
Total Revenues Shares	1,432,609	1,473,609
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	232,229	232,229
Non Wage	1,050,380	1,051,380
Development Expenditure		
Domestic Development	150,000	190,000
External Financing	0	0
Total Expenditure	1,432,609	1,473,609

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	232,229	0	0	0	232,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,700	54,980	0	197,680
Total for LCIII: Central Div	County: Iganga municipal council				40,380
LCII: Buligo Ward	NSSF Contribution for Road Gang	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			900

VOTE: 707 Iganga Municipal Council

LCII: Buligo Ward		Allowances for Routine Mechanized Maintenance of roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,636		
LCII: Nabidongha Prison Ward	IMC	Wages for Road Gangs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	32,144		
LCII: Nabidongha Prison Ward	IMC	Payment of Gratuity to road gang head men	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,700		
Total for LCIII: Northern Div		County: Iganga municipal council		14,600		
LCII: Igamba Ward		Labor and allowances for Drainage Construction along Wambuzi and Muzee Samson roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,500		
LCII: Igamba Ward	IMC	Allowances to Engineering Department and DRC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,000		
LCII: Nkatu Ward		Labour for Pothole Patching	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,100		
211107 Boards, Committees and Council Allowances		0	2,800	0	2,800	
221011 Printing, Stationery, Photocopying and Binding		0	4,000	4,000	0	8,000
Total for LCIII: Central Div		County: Iganga municipal council		4,000		
LCII: Nabidongha Prison Ward		Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,000		
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
225201 Consultancy Services-Capital		0	8,000	0	0	8,000
225202 Environment Impact Assessment for Capital Works		0	12,000	4,000	0	16,000
Total for LCIII: Central Div		County: Iganga municipal council		4,000		
LCII: Nabidongha Prison Ward	IMC	Environmental Impact Assessment - Capital Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,000		
227004 Fuel, Lubricants and Oils		0	143,500	32,440	0	175,940
Total for LCIII: Central Div		County: Iganga municipal council		28,440		
LCII: Nabidongha Prison Ward	IMC	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	28,440		
Total for LCIII: Northern Div		County: Iganga municipal council		4,000		
LCII: Igamba Ward	IMC	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,000		

VOTE: 707 Iganga Municipal Council

228002 Maintenance-Transport Equipment		0	60,000	10,000	0	70,000
Total for LCIII: Central Div			County: Iganga municipal council			10,000
LCII: Nabidongha Prison Ward	IMC	Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,000
228004 Maintenance-Other Fixed Assets		0	623,000	44,580	0	667,580
Total for LCIII: Northern Div			County: Iganga municipal council			44,580
LCII: Mutukula Ward	IMC	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			44,580
Total Cost of Infrastructure Development and Management		232,229	1,000,000	150,000	0	1,382,229
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	51,380	0	0	51,380
211107 Boards, Committees and Council Allowances		0	0	14,000	0	14,000
Total for LCIII: Central Div			County: Iganga municipal council			14,000
LCII: Kasokoso Ward	IMC	Allowances to the Building Control Committee	Source: Locally Raised Revenues			14,000
223005 Electricity		0	0	3,000	0	3,000
Total for LCIII: Central Div			County: Iganga municipal council			3,000
LCII: Nabidongha Prison Ward	IMC	Electricity - Utility Bills (Offices)	Source: Locally Raised Revenues			3,000
223006 Water		0	0	3,000	0	3,000
Total for LCIII: Northern Div			County: Iganga municipal council			3,000
LCII: Igamba Ward		Water - Sewerage Services	Source: Locally Raised Revenues			3,000
225101 Consultancy Services		0	0	10,000	0	10,000
Total for LCIII: Northern Div			County: Iganga municipal council			10,000
LCII: Igamba Ward		Consultancy Services - Management	Source: Locally Raised Revenues			10,000
228004 Maintenance-Other Fixed Assets		0	0	10,000	0	10,000
Total for LCIII: Northern Div			County: Iganga municipal council			10,000
LCII: Nkatu Ward	Main Street and Mpindi road	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues			10,000
Total Cost of Road Rehabilitation		0	51,380	40,000	0	91,380
Total Cost of Integrated Transport Infrastructure And Services		232,229	1,051,380	190,000	0	1,473,609
Total Cost of Community Access Roads		232,229	1,051,380	190,000	0	1,473,609

VOTE: 707 Iganga Municipal Council

Total Cost of Roads and Engineering	232,229	1,051,380	190,000	0	1,473,609
-------------------------------------	---------	-----------	---------	---	-----------

VOTE: 707 Iganga Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 707 Iganga Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	238,400	234,400
Urban Unconditional Grant Wage	224,400	224,400
Urban Unconditional Non-Wage	7,000	5,000
Locally Raised Revenues	7,000	5,000
Development Revenues	10,000	10,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	248,400	244,400
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,400	224,400
Non Wage	14,000	10,000
Development Expenditure		
Domestic Development	10,000	10,000
External Financing	0	0
Total Expenditure	248,400	244,400

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

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					
Key Service Area 000040 Inventory Management					
211101 General Staff Salaries	224,400	0	0	0	224,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	500	4,000	0	4,500
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Land and Survey	Source: Locally Raised Revenues			4,000
Total Cost of Inventory Management	224,400	4,500	4,000	0	232,900

VOTE: 707 Iganga Municipal Council

Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
--	---	-------	---	---	-------

Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
--	----------	--------------	----------	----------	--------------

Key Service Area 140021 Ecosystems Restoration and Protection

224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
---	---	---	-------	---	-------

Total for LCIII:	County:				2,000
-------------------------	----------------	--	--	--	--------------

LCII:	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues			2,000
-------	-----------------------------------	---------------------------------	--	--	-------

Total Cost of Ecosystems Restoration and Protection	0	0	2,000	0	2,000
--	----------	----------	--------------	----------	--------------

Key Service Area 140022 Integrated Catchment based Infrastructure

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
--	---	-----	---	---	-----

Total Cost of Integrated Catchment based Infrastructure	0	500	0	0	500
--	----------	------------	----------	----------	------------

Key Service Area 140038 Environmental Safeguards

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
--	---	-------	---	---	-------

Total Cost of Environmental Safeguards	0	1,000	0	0	1,000
---	----------	--------------	----------	----------	--------------

Key Service Area 560007 Regulation and Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
--	---	-------	---	---	-------

Total Cost of Regulation and Compliance	0	1,000	0	0	1,000
--	----------	--------------	----------	----------	--------------

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	224,400	8,000	6,000	0	238,400
--	----------------	--------------	--------------	----------	----------------

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	4,000	0	6,000
--	---	-------	-------	---	-------

Total for LCIII:	County:				4,000
-------------------------	----------------	--	--	--	--------------

LCII:	Allowances	Source: Locally Raised Revenues			4,000
-------	------------	---------------------------------	--	--	-------

Total Cost of Physical Planning	0	2,000	4,000	0	6,000
--	----------	--------------	--------------	----------	--------------

Total Cost of Sustainable Urbanisation And Housing	0	2,000	4,000	0	6,000
---	----------	--------------	--------------	----------	--------------

Total Cost of Natural Resources Management	224,400	10,000	10,000	0	244,400
---	----------------	---------------	---------------	----------	----------------

Total Cost of Natural Resources	224,400	10,000	10,000	0	244,400
--	----------------	---------------	---------------	----------	----------------

VOTE: 707 Iganga Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,537	168,443
Programme Conditional Grant - Non Wage Recurrent	13,757	0
Urban Unconditional Grant Wage	49,780	49,780
Urban Unconditional Non-Wage	4,000	5,000
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	30,000	95,071
Programme Conditional Grant - Non Wage Recurrent	0	13,592
Total Revenues Shares	102,537	168,443
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,780	49,780
Non Wage	52,757	118,663
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	102,537	168,443

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	49,780	0	0	0	49,780
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	49,780	10,000	0	0	59,780
Total Cost of Human Capital Development	49,780	10,000	0	0	59,780
Total Cost of Community Mobilisation	49,780	10,000	0	0	59,780
Service Area 20 Empowerment and Mindset Change					

VOTE: 707 Iganga Municipal Council

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	3,092	0	0	3,092
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	7,592	0	0	7,592
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	20,071	0	0	20,071
263402 Transfer to Other Government Units	0	70,000	0	0	70,000
Total for LCIII: Central Div	County: Iganga municipal council				70,000
LCII: Nabidongha Prison Ward	Micro beneficiaries	Micro scale transfers	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		70,000
Total Cost of Support to special interest Groups	0	95,071	0	0	95,071
Total Cost of Human Capital Development	0	108,663	0	0	108,663
Total Cost of Empowerment and Mindset Change	0	108,663	0	0	108,663
Total Cost of Community Based Services	49,780	118,663	0	0	168,443

VOTE: 707 Iganga Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	58,000	48,000
Urban Unconditional Grant Wage	13,000	13,000
Urban Unconditional Non-Wage	32,000	30,000
Locally Raised Revenues	13,000	5,000
Development Revenues	97,849	74,675
Urban Discretionary Equalisation Development Grant	97,849	74,675
Total Revenues Shares	155,849	122,675
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,000	13,000
Non Wage	45,000	35,000
Development Expenditure		
Domestic Development	97,849	74,675
External Financing	0	0
Total Expenditure	155,849	122,675

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	13,000	0	0	0	13,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	2,000
Total for LCIII: Central Div	County: Iganga municipal council				2,000
LCII: Nabidongha Prison Ward	Mayor and Town Clerks offices	Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		200

VOTE: 707 Iganga Municipal Council

LCII: Nabidongha Prison Ward	municipal head office	Office Equipment and Supplies - Water Dispenser	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,800
227001 Travel inland		0	3,000 5,468 0	8,468
Total for LCIII: Central Div		County: Iganga municipal council		5,468
LCII: Nabidongha Prison Ward	head office	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,468
227004 Fuel, Lubricants and Oils		0	4,000 0 0	4,000
Total Cost of Planning and Budgeting services		13,000	25,000 7,468 0	45,468
Key Service Area 000023 Inspection and Monitoring				
225203 Appraisal and Feasibility Studies for Capital Works		0	0 1,500 0	1,500
Total for LCIII: Central Div		County: Iganga municipal council		1,500
LCII: Nabidongha Prison Ward	Head office	Feasibility Studies or Screening of Projects Feasibility Study	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,500
225204 Monitoring and Supervision of capital work		0	10,000 9,701 0	19,701
Total for LCIII: Central Div		County: Iganga municipal council		9,701
LCII: Nabidongha Prison Ward	Head office	monitoring of DDEG projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	9,701
Total Cost of Inspection and Monitoring		0	10,000 11,201 0	21,201
Key Service Area 000027 Programme Working Group Secretariat Services				
228004 Maintenance-Other Fixed Assets		0	0 52,273 0	52,273
Total for LCIII: Central Div		County: Iganga municipal council		52,273
LCII: Nabidongha Prison Ward	central store	Machinery and Equipment - Water Systems	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,273
LCII: Nabidongha Prison Ward	Iganga Municipality	Building and Facility Maintenance - Street Lights	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	45,000
LCII: Nabidongha Prison Ward	office of the town clerk	Office Equipment Maintenance - Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,000
Total Cost of Programme Working Group Secretariat Services		0	0 52,273 0	52,273
Key Service Area 560019 Data Management and Dissemination				
227001 Travel inland		0	0 3,734 0	3,734
Total for LCIII: Central Div		County: Iganga municipal council		3,734
LCII: Nabidongha Prison Ward	Divisions	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,734
Total Cost of Data Management and Dissemination		0	0 3,734 0	3,734
Total Cost of Development Plan Implementation		13,000	35,000 74,675 0	122,675

VOTE: 707 Iganga Municipal Council

Total Cost of Planning and Statistics	13,000	35,000	74,675	0	122,675
Total Cost of Planning	13,000	35,000	74,675	0	122,675

VOTE: 707 Iganga Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,000	37,000
Urban Unconditional Grant Wage	12,000	13,000
Urban Unconditional Non-Wage	6,000	14,000
Locally Raised Revenues	5,000	10,000
Total Revenues Shares	23,000	37,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,000	13,000
Non Wage	11,000	24,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	23,000	37,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	500	0	0	500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500

VOTE: 707 Iganga Municipal Council

Programme 16 Governance And Security

Key Service Area 000001 Audit and Risk Management

211101 General Staff Salaries	13,000	0	0	0	13,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	400	0	0	400
227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	13,000	23,000	0	0	36,000
Total Cost of Governance And Security	13,000	23,000	0	0	36,000
Total Cost of Compliance	13,000	24,000	0	0	37,000
Total Cost of Internal Audit	13,000	24,000	0	0	37,000

VOTE: 707 Iganga Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,679	71,259
Programme Conditional Grant - Non Wage Recurrent	7,461	25,464
Urban Unconditional Grant Wage	22,000	25,000
Urban Unconditional Non-Wage	7,000	5,000
Locally Raised Revenues	5,900	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	53,156	71,259
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,000	25,000
Non Wage	24,679	46,259
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	53,156	71,259

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 707 Iganga Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,965	0	0	17,965
Total Cost of Trade Development	0	17,965	0	0	17,965
Total Cost of Private Sector Development	0	17,965	0	0	17,965
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	25,000	0	0	0	25,000
Total Cost of HIV/AIDS Mainstreaming	25,000	0	0	0	25,000
Total Cost of Human Capital Development	25,000	0	0	0	25,000
Total Cost of Commercial Services	25,000	28,761	0	0	53,761
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Marketing and value addition	0	10,000	0	0	10,000
Total Cost of Private Sector Development	0	10,000	0	0	10,000
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,498	0	0	7,498
Total Cost of Economic Integration and Market Access	0	7,498	0	0	7,498
Total Cost of Regional Balanced Development	0	7,498	0	0	7,498
Total Cost of Value Chain Services	0	17,498	0	0	17,498
Total Cost of Trade, Industry and Local Development	25,000	46,259	0	0	71,259