

VOTE: 707 Iganga Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,173,850	1,200,000
o/w Higher Local Government	485,950	543,071
o/w Lower Local Government	687,900	656,929
Discretionary Government Transfers	1,695,984	1,585,139
o/w Higher Local Government	1,515,344	1,419,404
o/w Lower Local Government	180,640	165,735
Conditional Government Transfers	3,849,003	5,108,188
o/w Higher Local Government	3,849,003	5,108,188
o/w Lower Local Government	0	0
Other Government Transfers	904,000	296,280
o/w Higher Local Government	904,000	296,280
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	7,622,838	8,189,608
o/w Higher Local Government	6,754,298	7,366,943
o/w Lower Local Government	868,540	822,664

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,173,850	1,200,000
Advertisements/Bill Boards	49,458	15,000
Agency Fees	841	40,000
Animal and Crop Husbandry related Levies	19,800	10,000
Business licenses	210,046	300,000
Inspection Fees	0	4,000
Land Fees	196,362	50,000
Local Hotel Tax	14,300	5,000
Local Services Tax-Payable By Individuals	35,000	23,000
Market /Gate Charges	0	15,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	10,000
Miscellaneous receipts/income	47,300	0
Other fees e.g. street parking fees	194,087	6,000
Other taxes on specific services	28,520	216,000
Property related Duties/Fees	326,700	480,000
Refuse collection charges/Public convenience	0	10,000
Registration fees for Documents and Businesses	6,438	5,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	10,000
Rent & Rates - Non-Produced Assets – from private entities	44,998	0
Taxes on Lotteries and Gaming	0	1,000
Discretionary Government Transfers	1,695,984	1,585,139
Urban Discretionary Equalisation Development Grant	203,944	191,386
Urban Unconditional Grant Wage	1,103,925	1,150,125
Urban Unconditional Non-Wage	388,115	243,628
Conditional Government Transfers	3,849,003	5,108,188
Programme Conditional Grant - Non Wage Recurrent	597,807	557,344
Programme Conditional Grant - Development	291,858	1,138,327
Programme Conditional Grant - Wage Recurrent	2,959,338	3,412,517
Other Government Transfers	904,000	296,280
Parish Community Associations (PCAs)	105,000	74,900
Support to PLE (UNEB)	10,000	12,000
Uganda Road Fund (URF)	780,000	199,380

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	9,000	10,000
External Financing	0	0
N / A		
Total Revenues Shares	7,622,838	8,189,608

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	73,498	6,000	0	0	79,498
o/w: Wage:	72,498	0	0	0	72,498
Non-Wage Recurrent:	1,000	6,000	0	0	7,000
Development:	0	0	0	0	0
Manufacturing	2,233	0	0	0	2,233
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,233	0	0	0	2,233
Development:	0	0	0	0	0
Tourism Development	800	0	0	0	800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	800	0	0	0	800
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	215,321	17,000	0	0	232,321
o/w: Wage:	209,321	0	0	0	209,321
Non-Wage Recurrent:	6,000	7,000	0	0	13,000
Development:	0	10,000	0	0	10,000
Private Sector Development	36,567	10,000	0	0	46,567
o/w: Wage:	24,135	0	0	0	24,135
Non-Wage Recurrent:	12,432	10,000	0	0	22,432
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,284,832	49,000	199,380	0	1,533,212
o/w: Wage:	203,415	0	0	0	203,415
Non-Wage Recurrent:	2,000	9,000	189,380	0	200,380
Development:	1,079,417	40,000	10,000	0	1,129,417
Sustainable Urbanisation And Housing	0	8,000	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,000	0	0	8,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Digital Transformation	0	6,000	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	6,000	0	0	6,000
Development:	0	0	0	0	0
Human Capital Development	3,979,684	27,933	86,900	0	4,094,517
o/w: Wage:	3,458,246	0	0	0	3,458,246
Non-Wage Recurrent:	383,112	27,933	86,900	0	497,945
Development:	138,327	0	0	0	138,327
Public Sector Transformation	513,729	0	0	0	513,729
o/w: Wage:	354,718	0	0	0	354,718
Non-Wage Recurrent:	159,011	0	0	0	159,011
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	20,757	7,822	10,000	0	38,579
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,757	7,822	10,000	0	38,579
Development:	0	0	0	0	0
Governance And Security	292,233	942,082	0	0	1,234,315
o/w: Wage:	75,385	0	0	0	75,385
Non-Wage Recurrent:	134,628	942,082	0	0	1,076,710
Development:	82,219	0	0	0	82,219
Development Plan Implementation	273,675	126,163	0	0	399,838
o/w: Wage:	164,925	0	0	0	164,925
Non-Wage Recurrent:	79,000	126,163	0	0	205,163
Development:	29,750	0	0	0	29,750
Grand Total	6,693,327	1,200,000	296,280	0	8,189,608
Grand Total Wage	4,562,643	0	0	0	4,562,643
Grand Total Non-Wage Recurrent	800,972	1,150,000	286,280	0	2,237,252
Grand Total Development	1,329,712	50,000	10,000	0	1,389,712

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	1,732,007	1,550,154
o/w Higher Local Government	863,467	727,490
o/w Lower Local Government	868,540	822,664
Finance	249,656	257,590
o/w Higher Local Government	249,656	257,590
o/w Lower Local Government	0	0
Statutory bodies	287,858	203,819
o/w Higher Local Government	287,858	203,819
o/w Lower Local Government	0	0
Production and Marketing	122,269	79,498
o/w Higher Local Government	122,269	79,498
o/w Lower Local Government	0	0
Health	1,073,219	1,123,215
o/w Higher Local Government	1,073,219	1,123,215
o/w Lower Local Government	0	0
Education	2,456,235	2,841,538
o/w Higher Local Government	2,456,235	2,841,538
o/w Lower Local Government	0	0
Roads and Engineering	1,104,407	1,533,212
o/w Higher Local Government	1,104,407	1,533,212
o/w Lower Local Government	0	0
Natural Resources	208,760	240,321
o/w Higher Local Government	208,760	240,321
o/w Lower Local Government	0	0
Community Based Services	196,331	168,343
o/w Higher Local Government	196,331	168,343
o/w Lower Local Government	0	0
Planning	95,703	102,984
o/w Higher Local Government	95,703	102,984
o/w Lower Local Government	0	0
Internal Audit	40,000	39,335
o/w Higher Local Government	40,000	39,335
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	56,393	49,600
o/w Higher Local Government	56,393	49,600
o/w Lower Local Government	0	0
Grand Total	7,622,838	8,189,608
o/w Higher Local Government	6,754,298	7,366,943
o/w: Wage:	4,063,264	4,562,643
Non-Wage Recurrent:	1,662,713	1,496,807
Domestic Devt:	1,028,321	1,307,493
External Financing:	0	0
o/w Lower Local Government	868,540	822,664
o/w: Wage:	0	0
Non-Wage Recurrent:	771,059	740,445
Domestic Devt:	97,481	82,219
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,634,526	1,467,935
Urban Unconditional Grant Wage	361,035	354,718
Urban Unconditional Non-Wage	23,088	25,445
Locally Raised Revenues	194,397	188,316
Multi-Sectoral Transfers to LLGs_NonWage	771,059	740,445
Programme Conditional Grant - Non Wage Recurrent	284,948	159,011
Development Revenues	97,481	82,219
Multi-Sectoral Transfers to LLGs_Gou	97,481	82,219
Total Revenues Shares	1,732,007	1,550,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	361,035	354,718
Non Wage	1,273,491	1,113,217
Development Expenditure		
Domestic Development	97,481	82,219
External Financing	0	0
Total Expenditure	1,732,007	1,550,154

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					

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221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Total Cost of Enabling Environment	0	6,000	0	0	6,000
Total Cost of Digital Transformation	0	6,000	0	0	6,000
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	354,718	0	0	0	354,718
273104 Pension	0	83,007	0	0	83,007
273105 Gratuity	0	76,004	0	0	76,004
Total Cost of Public Service Performance management	354,718	159,011	0	0	513,729
Total Cost of Human Resource Management	354,718	159,011	0	0	513,729
Total Cost of Public Sector Transformation	354,718	159,011	0	0	513,729
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,293	0	0	14,293
221002 Workshops, Meetings and Seminars	0	2,574	0	0	2,574
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,929	0	0	3,929
221012 Small Office Equipment	0	1,844	0	0	1,844
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,044	0	0	4,044
227001 Travel inland	0	4,414	0	0	4,414
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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Total Cost of Planning and Budgeting services	0	61,098	0	0	61,098
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	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	13,500	0	0	13,500
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,716	0	0	10,716
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
Total Cost of Records Management	0	17,560	0	0	17,560
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
224010 Protective Gear	0	2,000	0	0	2,000
225101 Consultancy Services	0	41,940	0	0	41,940
227001 Travel inland	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	27,000	0	0	27,000

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Total Cost of Administrative and Support Services	0	94,440	0	0	94,440
Total Cost of Institutional Coordination	0	186,598	0	0	186,598
Total Cost of Governance And Security	0	186,598	0	0	186,598
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	11,163	0	0	11,163
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Programme Working Group Secretariat Services	0	21,163	0	0	21,163
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	21,163	0	0	21,163
Total Cost of Development Plan Implementation	0	21,163	0	0	21,163
Total Cost of Administration and Management	354,718	372,772	0	0	727,490
Total Cost of Administration	354,718	372,772	0	0	727,490

Subcounty / Town Council / Division: 237704 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263302 Urban Unconditional Grant-Non-Wage	0	44,424	0	0	44,424
263306 Urban Discretionary Development Equalization Grant	0	0	44,284	0	44,284
263402 Transfer to Other Government Units	0	330,465	0	0	330,465

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Total Cost of Facilities Management	0	374,888	44,284	0	419,172
Total Cost of Institutional Coordination	0	374,888	44,284	0	419,172
Total Cost of Governance And Security	0	374,888	44,284	0	419,172
Total Cost of Administration and Management	0	374,888	44,284	0	419,172
Total Cost of 237704 Central Div	0	374,888	44,284	0	419,172

Subcounty / Town Council / Division: 237705 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,596	0	0	33,596
263302 Urban Unconditional Grant-Non-Wage	0	39,092	0	0	39,092
263306 Urban Discretionary Development Equalization Grant	0	0	37,935	0	37,935
263402 Transfer to Other Government Units	0	292,869	0	0	292,869
Total Cost of Administrative and Support Services	0	365,557	37,935	0	403,492
Total Cost of Institutional Coordination	0	365,557	37,935	0	403,492
Total Cost of Governance And Security	0	365,557	37,935	0	403,492
Total Cost of Administration and Management	0	365,557	37,935	0	403,492
Total Cost of 237705 Northern Div	0	365,557	37,935	0	403,492

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	249,656	257,590
Urban Unconditional Grant Wage	132,848	141,590
Urban Unconditional Non-Wage	41,000	41,000
Locally Raised Revenues	75,808	75,000
Total Revenues Shares	249,656	257,590

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	132,848	141,590
Non Wage	116,808	116,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	249,656	257,590

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	10,808	0	0	10,808
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Finance and Accounting	0	60,808	0	0	60,808

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Total Cost of Resource Mobilization and Budgeting	0	60,808	0	0	60,808
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	141,590	0	0	0	141,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	0	0	32,000
221003 Staff Training	0	3,192	0	0	3,192
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	141,590	55,192	0	0	196,782
Total Cost of Accountability Systems and Service Delivery	141,590	55,192	0	0	196,782
Total Cost of Development Plan Implementation	141,590	116,000	0	0	257,590
Total Cost of Financial Management and Accountability (LG)	141,590	116,000	0	0	257,590
Total Cost of Finance	141,590	116,000	0	0	257,590

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Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	287,858	203,819
Urban Unconditional Grant Wage	65,000	54,152
Urban Unconditional Non-Wage	171,868	25,668
Locally Raised Revenues	50,990	124,000
Total Revenues Shares	287,858	203,819
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	65,000	54,152
Non Wage	222,858	149,668
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	287,858	203,819

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	54,152	0	0	0	54,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,979	0	0	86,979
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
Total Cost of Human Resource Management	54,152	88,979	0	0	143,130
Budget Output 000007 Procurement and Disposal Services					

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211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	14,455	0	0	14,455
Total Cost of Administrative and Support Services	0	14,455	0	0	14,455
Total Cost of Institutional Coordination	54,152	108,646	0	0	162,798
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
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	8,021	0	0	8,021
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
282101 Donations	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	41,021	0	0	41,021
Total Cost of Policy and Legislation Processes	0	41,021	0	0	41,021
Total Cost of Governance And Security	54,152	149,668	0	0	203,819
Total Cost of Legislation and Oversight	54,152	149,668	0	0	203,819
Total Cost of Statutory bodies	54,152	149,668	0	0	203,819

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Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,121	79,498
Programme Conditional Grant - Wage Recurrent	65,298	72,498
Programme Conditional Grant - Non Wage Recurrent	44,824	0
Urban Unconditional Non-Wage	0	1,000
Locally Raised Revenues	6,000	6,000
Development Revenues	6,147	0
Programme Conditional Grant - Development	6,147	0
Total Revenues Shares	122,269	79,498

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	65,298	72,498
Non Wage	50,824	7,000
Development Expenditure		
Domestic Development	6,147	0
External Financing	0	0
Total Expenditure	122,269	79,498

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	72,498	0	0	0	72,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of Extension services	72,498	1,500	0	0	73,998

VOTE: 707 Iganga Municipal Council

Total Cost of Institutional Strengthening and Coordination	72,498	1,500	0	0	73,998
Total Cost of Agro-Industrialization	72,498	1,500	0	0	73,998
Total Cost of Agricultural Extension	72,498	1,500	0	0	73,998

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	2,000	0	0	2,000
Total Cost of Agricultural Production and Productivity	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Total Cost of Agricultural Production	0	2,000	0	0	2,000

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	3,500	0	0	3,500
Total Cost of Agricultural Production and Productivity	0	3,500	0	0	3,500
Total Cost of Agro-Industrialization	0	3,500	0	0	3,500
Total Cost of Agricultural Value Chain Services	0	3,500	0	0	3,500
Total Cost of Production and Marketing	72,498	7,000	0	0	79,498

VOTE: 707 Iganga Municipal Council

VOTE: 707 Iganga Municipal Council

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	970,940	1,088,177
Programme Conditional Grant - Wage Recurrent	877,608	928,008
Programme Conditional Grant - Non Wage Recurrent	86,578	153,414
Locally Raised Revenues	6,755	6,755
Development Revenues	102,279	35,037
Programme Conditional Grant - Development	102,279	35,037
Total Revenues Shares	1,073,219	1,123,215

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	877,608	928,008
Non Wage	93,333	160,169
Development Expenditure		
Domestic Development	102,279	35,037
External Financing	0	0
Total Expenditure	1,073,219	1,123,215

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Central Div	County: Iganga municipal council				1,000

VOTE: 707 Iganga Municipal Council

LCII: Nabidongha Prison Ward	Prisons HC 11	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000
225204 Monitoring and Supervision of capital work		0	01,7500	1,750
Total for LCIII: Central Div		County: Iganga municipal council1,750		
LCII: Nabidongha Prison Ward	head office	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,750
312121 Non-Residential Buildings - Acquisition		0	03,0000	3,000
Total for LCIII: Central Div		County: Iganga municipal council3,423		
LCII: Nabidongha Prison Ward	Nabidogha Health Center	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,423
Total for LCIII: Northern Div		County: Iganga municipal council3,000		
LCII: Nkono Ward	IMC HC 111	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
Total Cost of Planning and Budgeting services		0	05,7500	5,750
Budget Output 000013 HIV/AIDS Mainstreaming				
221002 Workshops, Meetings and Seminars		0	1,10000	1,100
Total Cost of HIV/AIDS Mainstreaming		0	1,10000	1,100
Budget Output 320022 Immunisation Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,00000	1,000
Total Cost of Immunisation Services		0	1,00000	1,000
Budget Output 320034 Prevention and Rehabilitaion services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,49400	6,494
Total Cost of Prevention and Rehabilitaion services		0	6,49400	6,494
Budget Output 320076 Reproductive and Infant Health Services				
312121 Non-Residential Buildings - Acquisition		0	010,7060	10,706
Total for LCIII: Central Div		County: Iganga municipal council10,706		
LCII: Nabidongha Prison Ward	Nabidogha Health Center	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,706
Total Cost of Reproductive and Infant Health Services		0	010,7060	10,706

VOTE: 707 Iganga Municipal Council

Budget Output 320123 Specialised Inpatient services

312121 Non-Residential Buildings - Acquisition	0	0	15,158	0	15,158
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Total for LCIII: Central Div	County: Iganga municipal council				15,158
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LCII: Nabidongha Prison Ward	Nabidogha Health Center	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,158
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Total Cost of Specialised Inpatient services	0	0	15,158	0	15,158
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Budget Output 320165 Primary Health care services

211101 General Staff Salaries	928,008	0	0	0	928,008
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263308 Sector Conditional Grant (Non-Wage)	0	132,731	0	0	132,731
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Total for LCIII: Central Div	County: Iganga municipal council				83,631
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LCII: Kasokoso Ward	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)		20,231
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LCII: Kasokoso Ward	Islamic Medical health center	IGANGA UMSC CLINIC HC 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		11,963
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LCII: Nabidongha Prison Ward	Nabidogha Health Center	Nabidongha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		29,660
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LCII: Nabidongha Prison Ward	Nabidogha Prisons	Nabidongha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,946
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LCII: Walugogo Ward	Walugogo	Walugogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,830
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Total for LCIII: Northern Div	County: Iganga municipal council				49,099
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LCII: Nkono	Nkono	Iganga MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		29,660
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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)		19,439
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Total Cost of Primary Health care services	928,008	132,731	0	0	1,060,738
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Total Cost of Population Health, Safety and Management	928,008	141,325	31,614	0	1,100,947
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Total Cost of Human Capital Development	928,008	141,325	31,614	0	1,100,947
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Total Cost of Primary HealthCare	928,008	141,325	31,614	0	1,100,947
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Service Area 30 Health Management and Supervision

VOTE: 707 Iganga Municipal Council

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
312121 Non-Residential Buildings - Acquisition		0	0	3,423	0	3,423
Total for LCIII: Central Div		County: Iganga municipal council				3,423
LCII: Nabidongha Prison Ward	Nabidogha Health Center	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,423
Total for LCIII: Northern Div		County: Iganga municipal council				3,000
LCII: Nkono Ward	IMC HC 111	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
Total Cost of Planning and Budgeting services		0	0	3,423	0	3,423
Budget Output 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,495	0	0	5,495
Total Cost of Quality Assurance Systems		0	5,495	0	0	5,495
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,561	0	0	4,561
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	1,961	0	0	1,961
227004 Fuel, Lubricants and Oils		0	3,528	0	0	3,528
244002 Commitment fees		0	2,300	0	0	2,300
Total Cost of Health System Strengthening		0	13,350	0	0	13,350
Total Cost of Population Health, Safety and Management		0	18,845	3,423	0	22,268
Total Cost of Human Capital Development		0	18,845	3,423	0	22,268
Total Cost of Health Management and Supervision		0	18,845	3,423	0	22,268
Total Cost of Health		928,008	160,169	35,037	0	1,123,215

VOTE: 707 Iganga Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,272,804	2,738,249
Programme Conditional Grant - Wage Recurrent	2,016,433	2,412,012
Programme Conditional Grant - Non Wage Recurrent	160,309	223,697
Urban Unconditional Grant Wage	61,062	69,540
Urban Unconditional Non-Wage	10,000	6,000
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	10,000	12,000
Development Revenues	183,431	103,289
Programme Conditional Grant - Development	183,431	103,289
Total Revenues Shares	2,456,235	2,841,538

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,077,495	2,481,552
Non Wage	195,309	256,697
Development Expenditure		
Domestic Development	183,431	103,289
External Financing	0	0
Total Expenditure	2,456,235	2,841,538

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	26,420	0	0	26,420
Total Cost of Assets and Facilities Management	0	26,420	0	0	26,420

VOTE: 707 Iganga Municipal Council

Budget Output 320162 Capitation (Primary)

211101 General Staff Salaries		1,340,912	0	0	0	1,340,912
225202 Environment Impact Assessment for Capital Works		0	0	500	0	500
Total for LCIII: Northern Div		County: Iganga municipal council				500
LCII: Nkono Ward	head office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			500
225204 Monitoring and Supervision of capital work		0	0	5,289	0	5,289
Total for LCIII: Central Div		County: Iganga municipal council				5,289
LCII: Nabidongha Prison Ward	head office	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,289
263308 Sector Conditional Grant (Non-Wage)		0	145,290	0	0	145,290
Total for LCIII: Missing Subcounty		County: Missing County				145,290
LCII: Missing Parish	Bugumba	BUGUMBA NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,922
LCII: Missing Parish	Buligo	Buligo T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,783
LCII: Missing Parish	Igamba	IGAMBA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,360
LCII: Missing Parish	kasokoso	NOOR ISLAMIC P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,356
LCII: Missing Parish	Kasokoso	KASOKOSO T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,785
LCII: Missing Parish	Nakavule	NAKAVULE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,422
LCII: Missing Parish	Nkono	IGANGA T/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			34,663
312121 Non-Residential Buildings - Acquisition		0	0	97,500	0	97,500
Total for LCIII:		County:				89,400
LCII:	Iganga MC P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			89,400

VOTE: 707 Iganga Municipal Council

Total for LCIII: Central Div		County: Iganga municipal council			8,100
LCII: Nabidongha Prison Ward	head office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,100
Total Cost of Capitation (Primary)		1,340,912	145,290	103,289	0
Total Cost of Education,Sports and skills		1,340,912	171,709	103,289	0
Total Cost of Human Capital Development		1,340,912	171,709	103,289	0
Total Cost of Pre-Primary and Primary Education		1,340,912	171,709	103,289	0

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	97	0	0	97
Total Cost of Inspection and Monitoring	0	97	0	0	97
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	1,071,100	0	0	0	1,071,100
Total Cost of Education and Skills Development	1,071,100	0	0	0	1,071,100
Total Cost of Education,Sports and skills	1,071,100	97	0	0	1,071,197
Total Cost of Human Capital Development	1,071,100	97	0	0	1,071,197
Total Cost of Secondary Education	1,071,100	97	0	0	1,071,197

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,699	0	0	10,699
Total Cost of Inspection and Monitoring	0	10,699	0	0	10,699

VOTE: 707 Iganga Municipal Council

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 320014 Examinations and Assessments

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
Total Cost of Examinations and Assessments	0	12,000	0	0	12,000

Budget Output 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	17,000	0	0	17,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	0	62,699	0	0	62,699

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	69,540	0	0	0	69,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	989	0	0	989
227001 Travel inland	0	5,203	0	0	5,203
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	69,540	22,191	0	0	91,731
Total Cost of Labour and employment services	69,540	22,191	0	0	91,731
Total Cost of Human Capital Development	69,540	84,891	0	0	154,430
Total Cost of Education&Sports Management and Inspection	69,540	84,891	0	0	154,430
Total Cost of Education	2,481,552	256,697	103,289	0	2,841,538

VOTE: 707 Iganga Municipal Council

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	406,407	403,795
Urban Unconditional Grant Wage	194,407	203,415
Urban Unconditional Non-Wage	3,000	2,000
Locally Raised Revenues	59,000	9,000
Other Transfers from Central Government	150,000	189,380
Development Revenues	698,000	1,129,417
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	68,000	79,417
Locally Raised Revenues	0	40,000
Other Transfers from Central Government	630,000	10,000
Total Revenues Shares	1,104,407	1,533,212

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	194,407	203,415
Non Wage	212,000	200,380
Development Expenditure		
Domestic Development	698,000	1,129,417
External Financing	0	0
Total Expenditure	1,104,407	1,533,212

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000

VOTE: 707 Iganga Municipal Council

Total for LCIII: Central Div		County: Iganga municipal council			10,000	
LCII: Nabidongha Prison Ward	Drainage along Gasemba, Bulolo and Wambuzi road	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,000	
Total Cost of Infrastructure Development and Management		0	0	10,000	0	10,000
Budget Output 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	94,422	206,200	0	300,622
Total for LCIII:		County:				200,000
LCII:	IMC 30km roads	labor and Allowances to graveling of 30km in IMC	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		200,000	
Total for LCIII: Central Div		County: Iganga municipal council				6,200
LCII: Nabidongha Prison Ward	IMC	Allowances to DRC	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,200	
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	IMC	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000	
221012 Small Office Equipment		0	0	5,000	0	5,000
Total for LCIII: Central Div		County: Iganga municipal council				5,000
LCII: Nabidongha Prison Ward	IMC	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,000	
221017 Membership dues and Subscription fees.		0	2,000	4,000	0	6,000
Total for LCIII:		County:				4,000
LCII:	IMC	UIPE/ERB Subscription	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000	
225101 Consultancy Services		0	0	13,000	0	13,000
Total for LCIII: Northern Div		County: Iganga municipal council				13,000
LCII: Igamba Ward	Compensation	Consultancy - Capacity Building Services	Source: Locally Raised Revenues		13,000	
225202 Environment Impact Assessment for Capital Works		0	4,000	0	0	4,000

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225203 Appraisal and Feasibility Studies for Capital Works		0	0	16,000	0	16,000
Total for LCIII: Central Div		County: Iganga municipal council				16,000
LCII: Nabadongha Prison Ward	IMC	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			16,000
225204 Monitoring and Supervision of capital work		0	0	2,800	0	2,800
Total for LCIII:		County:				2,800
LCII:	IMC	Allowances to the DRC	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,800
227001 Travel inland		0	0	7,000	0	7,000
Total for LCIII: Central Div		County: Iganga municipal council				7,000
LCII: Nabadongha Prison Ward	IMC Works Committe	Travel Inland - Accommodation Expenses	Source: Locally Raised Revenues			7,000
227004 Fuel, Lubricants and Oils		0	18,958	310,000	0	328,958
Total for LCIII: Central Div		County: Iganga municipal council				10,000
LCII: Nabadongha Prison Ward	Fuel for supervision and monitoring by the DRC	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
Total for LCIII: Northern Div		County: Iganga municipal council				300,000
LCII: Nkono Ward	Gravelling of 30km in IMC	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			300,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	72,000	0	72,000
Total for LCIII: Central Div		County: Iganga municipal council				20,000
LCII: Nabadongha Prison Ward	IMC Garbage TRucks	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues			20,000
Total for LCIII: Northern Div		County: Iganga municipal council				52,000
LCII: Nkatu Ward		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			52,000
228004 Maintenance-Other Fixed Assets		0	51,000	40,000	0	91,000
Total for LCIII: Northern Div		County: Iganga municipal council				40,000

VOTE: 707 Iganga Municipal Council

LCII: Nkono	Mainstreet	Machinery and Equipment - Solar Panels	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	40,000		
312131 Roads and Bridges - Acquisition		0	0	400,000	0	400,000
Total for LCIII:		County:			400,000	
LCII:	Gravelling materials	Roads and Bridges - Drainage	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	400,000		
313121 Non-Residential Buildings - Improvement		0	0	39,417	0	39,417
Total for LCIII: Central Div		County: Iganga municipal council			39,417	
LCII: Nabidongha Prison Ward	Iganga Municipal Council Office Block	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	14,417		
LCII: Nabidongha Prison Ward	IMC STORE, OFFICE BLOCK AND GATE	Non Residential Buildings, Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	25,000		
Total Cost of Road Maintenance		0	189,380	1,119,417	0	1,308,797
Total Cost of Transport Infrastructure and Services Development		0	189,380	1,129,417	0	1,318,797
Total Cost of Integrated Transport Infrastructure And Services		0	189,380	1,129,417	0	1,318,797
Total Cost of Community Access Roads		0	189,380	1,129,417	0	1,318,797
Service Area 20 Engineering Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries		203,415	0	0	0	203,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000

VOTE: 707 Iganga Municipal Council

Total Cost of Infrastructure Development and Management	203,415	11,000	0	0	214,415
Total Cost of Transport Infrastructure and Services Development	203,415	11,000	0	0	214,415
Total Cost of Integrated Transport Infrastructure And Services	203,415	11,000	0	0	214,415
Total Cost of Engineering Services	203,415	11,000	0	0	214,415
Total Cost of Roads and Engineering	203,415	200,380	1,129,417	0	1,533,212

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	193,000	230,321
Urban Unconditional Grant Wage	150,000	209,321
Urban Unconditional Non-Wage	8,000	6,000
Locally Raised Revenues	35,000	15,000
Development Revenues	15,760	10,000
Urban Discretionary Equalisation Development Grant	15,760	0
Locally Raised Revenues	0	10,000
Total Revenues Shares	208,760	240,321

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,000	209,321
Non Wage	43,000	21,000
Development Expenditure		
Domestic Development	15,760	10,000
External Financing	0	0
Total Expenditure	208,760	240,321

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	209,321	0	0	0	209,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

VOTE: 707 Iganga Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	0	5,000	0	5,000
Total for LCIII: Central Div	County: Iganga municipal council				5,000
LCII: Nabidongha Prison Ward	head office	Building and Facility Maintenance - Compound Maintenance	Source: Locally Raised Revenues		5,000
Total Cost of Planning and Budgeting services	209,321	13,000	5,000	0	227,321
Total Cost of Environment and Natural Resources Management	209,321	13,000	5,000	0	227,321
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
342111 Land - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Central Div	County: Iganga municipal council				5,000
LCII: Nabidongha Prison Ward	head office	Land Acquisition - Land	Source: Locally Raised Revenues		5,000
Total Cost of HIV/AIDS Mainstreaming	0	0	5,000	0	5,000
Total Cost of Land Management	0	0	5,000	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	209,321	13,000	10,000	0	232,321
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
Total Cost of Land Use Compliance	0	8,000	0	0	8,000
Total Cost of Institutional Coordination	0	8,000	0	0	8,000
Total Cost of Sustainable Urbanisation And Housing	0	8,000	0	0	8,000
Total Cost of Natural Resources Management	209,321	21,000	10,000	0	240,321
Total Cost of Natural Resources	209,321	21,000	10,000	0	240,321

VOTE: 707 Iganga Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	196,331	168,343
Programme Conditional Grant - Non Wage Recurrent	13,757	13,757
Urban Unconditional Grant Wage	54,574	48,686
Urban Unconditional Non-Wage	6,000	7,000
Locally Raised Revenues	8,000	14,000
Other Transfers from Central Government	114,000	84,900
Total Revenues Shares	196,331	168,343
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,574	48,686
Non Wage	141,757	119,657
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	196,331	168,343

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,178	0	0	6,178
Total Cost of Response to Gender based violence	0	6,178	0	0	6,178
Total Cost of Gender and Social Protection	0	6,178	0	0	6,178
Total Cost of Human Capital Development	0	6,178	0	0	6,178

VOTE: 707 Iganga Municipal Council

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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,551	0	0	3,551
Total Cost of HIV/AIDS Mainstreaming	0	7,551	0	0	7,551
Total Cost of Community sensitization and empowerment	0	7,551	0	0	7,551

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,465	0	0	9,465
227001 Travel inland	0	4,292	0	0	4,292
Total Cost of Inspection and Monitoring	0	13,757	0	0	13,757
Total Cost of Strengthening institutional support	0	13,757	0	0	13,757
Total Cost of Community Mobilization And Mindset Change	0	21,308	0	0	21,308
Total Cost of Community Mobilisation	0	27,486	0	0	27,486

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
227001 Travel inland	0	4,900	0	0	4,900
263309 Support Services Conditional Grant (Non-Wage)	0	70,000	0	0	70,000
Total for LCIII: Central Div	County: Iganga municipal council				70,000
LCII: Nabidongha Prison Ward	head quarter	Micro support fund	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		70,000
Total Cost of Empowerment and protection	0	74,900	0	0	74,900
Total Cost of Gender and Social Protection	0	74,900	0	0	74,900

VOTE: 707 Iganga Municipal Council

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	48,686	0	0	0	48,686
Total Cost of Planning and Budgeting services	48,686	0	0	0	48,686
Total Cost of Labour and employment services	48,686	0	0	0	48,686
Total Cost of Human Capital Development	48,686	74,900	0	0	123,586

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	4,000	0	0	4,000
227001 Travel inland	0	13,271	0	0	13,271
Total Cost of Inspection and Monitoring	0	17,271	0	0	17,271
Total Cost of Strengthening institutional support	0	17,271	0	0	17,271
Total Cost of Community Mobilization And Mindset Change	0	17,271	0	0	17,271
Total Cost of Empowerment and Mindset Change	48,686	92,171	0	0	140,858
Total Cost of Community Based Services	48,686	119,657	0	0	168,343

VOTE: 707 Iganga Municipal Council

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,000	73,234
Urban Unconditional Grant Wage	25,000	21,234
Urban Unconditional Non-Wage	33,000	32,000
Locally Raised Revenues	15,000	20,000
Development Revenues	22,703	29,750
Urban Discretionary Equalisation Development Grant	22,703	29,750
Total Revenues Shares	95,703	102,984

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	25,000	21,234
Non Wage	48,000	52,000
Development Expenditure		
Domestic Development	22,703	29,750
External Financing	0	0
Total Expenditure	95,703	102,984

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	21,234	0	0	0	21,234
Total Cost of Human Resource Management	21,234	0	0	0	21,234
Total Cost of Institutional Coordination	21,234	0	0	0	21,234
Total Cost of Governance And Security	21,234	0	0	0	21,234
Programme 18 Development Plan Implementation					

VOTE: 707 Iganga Municipal Council

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221002 Workshops, Meetings and Seminars	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	40,000	0	0	40,000
Total Cost of Development Planning, Research, Evaluation and Statistics	0	40,000	0	0	40,000

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

222001 Information and Communication Technology Services.	0	0	6,000	0	6,000
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Total for LCIII: Central Div **County: Iganga municipal council** **6,000**

LCII: Nabidongha Prison Ward	head office	Telecommunication Services - Telecommunication Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,000
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225204 Monitoring and Supervision of capital work	0	0	4,917	0	4,917
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Total for LCIII: Central Div **County: Iganga municipal council** **4,917**

LCII: Nabidongha Prison Ward	head office	monitoring of development projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,917
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227001 Travel inland	0	0	18,833	0	18,833
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Total for LCIII: Central Div **County: Iganga municipal council** **18,833**

VOTE: 707 Iganga Municipal Council

LCII: Nabidongha Prison Ward	head office	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,458		
LCII: Nabidongha Prison Ward	head office	Travel Inland - Benchmarking Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,917		
LCII: Nabidongha Prison Ward	head office	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,458		
Total Cost of Programme Working Group Secretariat Services		0	0	29,750	0	29,750
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	29,750	0	29,750
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery		0	10,000	0	0	10,000
Total Cost of Development Plan Implementation		0	52,000	29,750	0	81,750
Total Cost of Planning and Statistics		21,234	52,000	29,750	0	102,984
Total Cost of Planning		21,234	52,000	29,750	0	102,984

VOTE: 707 Iganga Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	40,000	39,335
Urban Unconditional Grant Wage	25,000	23,335
Urban Unconditional Non-Wage	5,000	6,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	40,000	39,335
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,000	23,335
Non Wage	15,000	16,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	40,000	39,335

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	23,335	0	0	0	23,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,660	0	0	2,660
221002 Workshops, Meetings and Seminars	0	1,960	0	0	1,960
221003 Staff Training	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	4,600	0	0	4,600
227001 Travel inland	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	23,335	16,000	0	0	39,335
Total Cost of Accountability Systems and Service Delivery	23,335	16,000	0	0	39,335
Total Cost of Development Plan Implementation	23,335	16,000	0	0	39,335
Total Cost of Compliance	23,335	16,000	0	0	39,335
Total Cost of Internal Audit	23,335	16,000	0	0	39,335

VOTE: 707 Iganga Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,393	49,600
Programme Conditional Grant - Non Wage Recurrent	7,393	7,464
Urban Unconditional Grant Wage	35,000	24,135
Urban Unconditional Non-Wage	4,000	8,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	56,393	49,600

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	35,000	24,135
Non Wage	21,393	25,464
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,393	49,600

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
Total Cost of Domestic Promotion	0	800	0	0	800
Total Cost of Marketing and Promotion	0	800	0	0	800
Total Cost of Tourism Development	0	800	0	0	800
Programme 07 Private Sector Development					

VOTE: 707 Iganga Municipal Council

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	24,135	0	0	0	24,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	24,135	18,000	0	0	42,135

Budget Output 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,827	0	0	1,827
Total Cost of Regulation and Advisory Services	0	1,827	0	0	1,827
Total Cost of Enabling Environment	24,135	19,827	0	0	43,962
Total Cost of Private Sector Development	24,135	19,827	0	0	43,962
Total Cost of Commercial Services	24,135	20,627	0	0	44,762

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 04 Manufacturing

SubProgramme 02 Trade Development

Budget Output 100001 Sensitisation on Standardisation

227001 Travel inland	0	2,233	0	0	2,233
Total Cost of Sensitisation on Standardisation	0	2,233	0	0	2,233
Total Cost of Trade Development	0	2,233	0	0	2,233
Total Cost of Manufacturing	0	2,233	0	0	2,233

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	744	0	0	744
Total Cost of Economic Integration and Market Access	0	744	0	0	744

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,116	0	0	1,116
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Total Cost of Capacity Strengthening	0	1,116	0	0	1,116
Budget Output 190035 Product Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	744	0	0	744
Total Cost of Product Development	0	744	0	0	744
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,605	0	0	2,605
Total Cost of Private Sector Development	0	2,605	0	0	2,605
Total Cost of Value Chain Services	0	4,838	0	0	4,838
Total Cost of Trade, Industry and Local Development	24,135	25,464	0	0	49,600