2024 Budget - Sub Programmes By Head, Programme

		Previous Budget	2023 Budget	2024Budget	2025 Budget
9407	**MONGU MUNICIPAL COUNCIL**				
1	**Constituency Development**				
779		0.00	34,924,631.88	37,788,451.69	40,547,008.67
780		0.00	11,641,543.96	12,596,150.56	13,515,669.56
781		0.00	3,063,564.20	3,287,204.39	3,527,170.32
782		0.00	11,641,543.96	12,596,150.56	13,515,669.56
Programme Totals		**0.00**	**61,271,284.00**	**66,267,957.20**	**71,105,518.11**
2	**Local Governance**				
40		0.00	499,575.00	540,540.15	579,999.56
44		0.00	2,806,040.80	3,036,136.15	3,257,774.10
Programme Totals		**0.00**	**3,305,615.80**	**3,576,676.30**	**3,837,773.66**
3	**Integrated Development Planning**				
6		0.00	209,948.61	227,164.41	243,882.19
21		0.00	276,951.09	299,661.08	321,536.33
59		0.00	787,018.06	851,553.53	919,334.68
Programme Totals		**0.00**	**1,273,917.76**	**1,378,379.02**	**1,484,753.20**
4	**Economic and business development**				
11		0.00	1,066,913.80	1,154,400.73	1,238,671.99
38		0.00	67,500.00	73,035.00	78,366.56
Programme Totals		**0.00**	**1,134,413.80**	**1,227,435.73**	**1,317,038.55**
5	**Public health and Environmental protection**				
15		0.00	36,604.00	39,605.53	42,496.73
19		0.00	145,899.00	157,862.71	169,386.70
23		0.00	84,953.00	91,919.15	98,629.25
25		0.00	1,744,852.54	1,887,930.46	2,025,749.40
Programme Totals		**0.00**	**2,012,308.54**	**2,177,317.85**	**2,336,262.08**
6	**Housing and Community Amenities**				
11		0.00	61,670.00	66,726.94	71,598.01
12		0.00	2,111,799.07	2,284,966.57	2,451,769.15
29		0.00	7,968,274.91	8,621,673.46	9,251,060.10
Programme Totals		**0.00**	**10,141,743.98**	**10,973,366.97**	**11,774,427.26**
7	**Recreation Culture and Religion**				
1		0.00	10,852.48	11,937.73	13,131.50
42		0.00	314,410.69	340,192.37	365,026.41
Programme Totals		**0.00**	**325,263.17**	**352,130.10**	**378,157.91**
8	**Education and skills development**				
1		0.00	19,241.50	21,165.65	23,282.22
10		0.00	117,132.00	126,736.82	135,988.62

	Previous Budget	2023 Budget	2024Budget	2025 Budget
Programme Totals	**0.00**	**136,373.50**	**147,902.47**	**159,270.84**
9 Social Protection				
37	0.00	137,260.00	148,515.32	159,356.93
Programme Totals	**0.00**	**137,260.00**	**148,515.32**	**159,356.93**
10 Public order and safety				
14	0.00	91,990.00	98,705.27	105,910.77
18	0.00	2,156,636.29	2,332,723.13	2,503,011.90
41	0.00	3,139,059.35	3,391,981.19	3,639,595.82
Programme Totals	**0.00**	**5,387,685.64**	**5,823,409.59**	**6,248,518.49**
11 Management and support Services				
3	0.00	5,688,361.47	6,147,511.44	6,593,670.39
9	0.00	1,594,142.61	1,757,680.14	1,869,644.59
16	0.00	365,451.83	394,712.79	423,274.28
28	0.00	210,454.07	227,101.01	243,461.11
35	0.00	3,523,956.91	3,484,576.39	3,747,032.11
36	0.00	905,922.97	980,208.66	1,051,763.87
62	0.00	156,000.00	168,792.00	181,113.83
Programme Totals	**0.00**	**12,444,289.86**	**13,160,582.43**	**14,109,960.18**
12 Resource Mobilisation and Management				
67	0.00	2,351,169.60	2,543,966.03	2,729,675.54
Programme Totals	**0.00**	**2,351,169.60**	**2,543,966.03**	**2,729,675.54**
13 District Health servcies				
1	0.00	2,500,712.59	2,750,783.84	3,025,803.23
2	0.00	560,485.00	237,271.00	248,728.60
3	0.00	1,684,405.54	1,852,846.11	2,038,130.71
Programme Totals	**0.00**	**4,745,603.13**	**4,840,900.95**	**5,312,662.54**
14 Veterinary services				
1	0.00	187,214.31	202,565.87	217,353.21
2	0.00	17,559.26	18,999.12	20,386.06
Programme Totals	**0.00**	**204,773.57**	**221,564.99**	**237,739.27**
15 Transport Services				
3	0.00	311,490.00	342,639.00	376,902.90
Programme Totals	**0.00**	**311,490.00**	**342,639.00**	**376,902.90**
Head Totals	**0.00**	**105,183,192.36**	**113,182,743.95**	**121,568,017.46**
Grant Totals	**0.00**	**105,183,192.36**	**113,182,743.95**	**121,568,017.46**