

VOTE: 706 Ibanda Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,210,100	1,386,767
o/w Higher Local Government	783,960	845,785
o/w Lower Local Government	426,140	540,982
Discretionary Government Transfers	1,684,284	12,258,464
o/w Higher Local Government	1,438,767	12,017,121
o/w Lower Local Government	245,517	241,343
Conditional Government Transfers	12,013,470	5,254,392
o/w Higher Local Government	12,013,470	5,254,392
o/w Lower Local Government	0	0
Other Government Transfers	251,639	163,302
o/w Higher Local Government	251,639	163,302
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	15,159,492	19,062,924
o/w Higher Local Government	14,487,835	18,280,600
o/w Lower Local Government	671,657	782,324

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,210,100	1,386,767
Advertisements/Bill Boards	6,200	15,151
Animal and Crop Husbandry related Levies	53,200	64,596
Business licenses	202,100	228,936
Inspection Fees	92,175	103,844
Land Fees	8,000	30,399
Liquor licenses	7,584	9,325
Local Hotel Tax	25,000	29,572
Local Services Tax-Payable By Individuals	60,000	76,995
Market /Gate Charges	89,800	124,035
Other fees e.g. street parking fees	82,841	108,469
Property related Duties/Fees	554,500	554,500
Registration fees for Documents and Businesses	14,000	19,325
Rental Income Tax-Payable By Individuals	14,700	21,620
Discretionary Government Transfers	1,660,475	12,258,464
Urban Discretionary Equalisation Development Grant	315,859	313,191
Urban Unconditional Grant Wage	1,040,319	11,643,305
Urban Unconditional Non-Wage	304,297	301,968
Conditional Government Transfers	12,013,470	5,254,392
Programme Conditional Grant - Non Wage Recurrent	1,918,147	4,728,499
Programme Conditional Grant - Development	1,231,567	225,892
Programme Conditional Grant - Wage Recurrent	8,563,755	0
Transitional Conditional Grant - Development	300,000	300,000
Other Government Transfers	251,639	163,302
Micro Projects under Luwero Rwenzori Development Programme	14,158	2,500
Results Based Financing (RBF)	78,249	0
Support to PLE (UNEB)	11,950	13,520
Uganda Road Fund (URF)	131,109	131,109
Uganda Women Entrepreneurship Program(UWEP)	16,173	16,173
External Financing	0	0
N / A		
Total Revenues Shares	15,135,684	19,062,924

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	289,404	500	0	0	289,904
o/w: Wage:	199,800	0	0	0	199,800
Non-Wage Recurrent:	89,604	500	0	0	90,104
Development:	0	0	0	0	0
Manufacturing	2,000	686	0	0	2,686
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	686	0	0	2,686
Development:	0	0	0	0	0
Tourism Development	2,000	300	0	0	2,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	300	0	0	2,300
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	154,300	35,835	0	0	190,135
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	4,300	35,835	0	0	40,135
Development:	0	0	0	0	0
Private Sector Development	31,289	13,003	0	0	44,292
o/w: Wage:	26,787	0	0	0	26,787
Non-Wage Recurrent:	4,502	13,003	0	0	17,506
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,714,302	202,473	131,109	0	2,047,884
o/w: Wage:	197,760	0	0	0	197,760
Non-Wage Recurrent:	1,000,000	64,661	131,109	0	1,195,770
Development:	516,542	137,812	0	0	654,354
Sustainable Urbanisation And Housing	4,000	20,000	0	0	24,000
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,000	20,000	0	0	24,000
Development:	0	0	0	0	0
Human Capital Development	12,649,126	77,300	13,520	0	12,739,946
o/w: Wage:	10,392,118	0	0	0	10,392,118
Non-Wage Recurrent:	2,122,752	77,300	13,520	0	2,213,572
Development:	134,256	0	0	0	134,256
Public Sector Transformation	1,919,881	257,202	0	0	2,177,082
o/w: Wage:	343,905	0	0	0	343,905
Non-Wage Recurrent:	1,558,167	257,202	0	0	1,815,368
Development:	17,809	0	0	0	17,809
Community Mobilization And Mindset Change	94,372	19,494	18,673	0	132,538
o/w: Wage:	75,732	0	0	0	75,732
Non-Wage Recurrent:	18,640	19,494	18,673	0	56,807
Development:	0	0	0	0	0
Governance And Security	105,332	82,815	0	0	188,148
o/w: Wage:	72,311	0	0	0	72,311
Non-Wage Recurrent:	33,021	82,815	0	0	115,836
Development:	0	0	0	0	0
Development Plan Implementation	546,851	677,159	0	0	1,224,010
o/w: Wage:	184,892	0	0	0	184,892
Non-Wage Recurrent:	191,482	677,159	0	0	868,641
Development:	170,476	0	0	0	170,476
Grand Total	17,512,855	1,386,767	163,302	0	19,062,924
Grand Total Wage	11,643,305	0	0	0	11,643,305
Grand Total Non-Wage Recurrent	5,030,468	1,248,955	163,302	0	6,442,725
Grand Total Development	839,083	137,812	0	0	976,895

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,314,749	3,343,872
o/w Higher Local Government	1,130,603	2,561,547
o/w Lower Local Government	184,145	782,324
Finance	406,200	300,538
o/w Higher Local Government	248,489	300,538
o/w Lower Local Government	157,711	0
Statutory bodies	172,007	188,243
o/w Higher Local Government	121,190	188,243
o/w Lower Local Government	50,818	0
Production and Marketing	141,322	290,404
o/w Higher Local Government	126,000	290,404
o/w Lower Local Government	15,322	0
Health	2,407,604	2,933,770
o/w Higher Local Government	2,363,120	2,933,770
o/w Lower Local Government	44,484	0
Education	8,319,258	9,895,512
o/w Higher Local Government	8,268,179	9,895,512
o/w Lower Local Government	51,079	0
Roads and Engineering	1,712,738	1,578,537
o/w Higher Local Government	1,656,258	1,578,537
o/w Lower Local Government	56,480	0
Natural Resources	266,769	208,000
o/w Higher Local Government	232,250	208,000
o/w Lower Local Government	34,519	0
Community Based Services	162,347	134,044
o/w Higher Local Government	137,059	134,044
o/w Lower Local Government	25,288	0
Planning	142,538	95,871
o/w Higher Local Government	90,726	95,871
o/w Lower Local Government	51,812	0
Internal Audit	44,055	45,890
o/w Higher Local Government	44,055	45,890
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	46,098	48,244
o/w Higher Local Government	46,098	48,244
o/w Lower Local Government	0	0
Grand Total	15,135,684	19,062,924
o/w Higher Local Government	14,464,026	18,280,600
o/w: Wage:	9,604,075	11,643,305
Non-Wage Recurrent:	2,943,716	5,795,155
Domestic Devt:	1,916,236	842,140
External Financing:	0	0
o/w Lower Local Government	671,657	782,324
o/w: Wage:	0	0
Non-Wage Recurrent:	533,892	647,569
Domestic Devt:	137,765	134,755
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	996,939	2,807,308
Urban Unconditional Grant Wage	367,875	343,905
Urban Unconditional Non-Wage	67,891	68,891
Locally Raised Revenues	199,773	257,896
Multi-Sectoral Transfers to LLGs_NonWage	184,145	647,569
Programme Conditional Grant - Non Wage Recurrent	177,256	1,489,047
Development Revenues	317,809	536,564
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	17,809	17,809
Locally Raised Revenues	0	84,000
Multi-Sectoral Transfers to LLGs_Gou	0	134,755
Total Revenues Shares	1,314,749	3,343,872

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	367,875	343,905
Non Wage	629,065	2,463,403
Development Expenditure		
Domestic Development	317,809	536,564
External Financing	0	0
Total Expenditure	1,314,749	3,343,872

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

Service Area 10 Administration and Management

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

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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

223001 Property Management Expenses	0	0	84,000	0	84,000
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Total for LCIII: Kagongo Div	County: Ibanda Municipal council				84,000
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LCII: KYARUHANGA	Municipal H/Qs	Property Management - Expenses	Source: Locally Raised Revenues	84,000
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225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
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Total for LCIII: Bufunda Div	County: Ibanda Municipal council				15,000
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LCII: Kayenje Ward	Nyabwihikye	capital works monitored and supervised	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000
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312121 Non-Residential Buildings - Acquisition	0	0	285,000	0	285,000
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Total for LCIII:	County:				285,000
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LCII:	Nyabwihikye	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	285,000
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Total Cost of Infrastructure Development and Management	0	0	384,000	0	384,000
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Total Cost of Transport Infrastructure and Services Development	0	0	384,000	0	384,000
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Total Cost of Integrated Transport Infrastructure And Services	0	0	384,000	0	384,000
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
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221001 Advertising and Public Relations	0	1,500	0	0	1,500
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221002 Workshops, Meetings and Seminars	0	4,151	0	0	4,151
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221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
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221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
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221009 Welfare and Entertainment	0	12,828	0	0	12,828
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	500	0	0	500
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221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
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222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	4,911	0	0	4,911
223002 Property Rates	0	39,787	0	0	39,787
223004 Guard and Security services	0	9,600	0	0	9,600
223005 Electricity	0	7,200	0	0	7,200
223006 Water	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	37,804	0	0	37,804
227004 Fuel, Lubricants and Oils	0	14,664	0	0	14,664
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	173,185	0	0	173,185
Budget Output 000024 Compliance and Enforcement Services					
221001 Advertising and Public Relations	0	784	0	0	784
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	4,000	0	0	4,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223002 Property Rates	0	51,392	0	0	51,392
227001 Travel inland	0	16,816	0	0	16,816
227004 Fuel, Lubricants and Oils	0	5,348	0	0	5,348
Total Cost of Compliance and Enforcement Services	0	89,340	0	0	89,340
Budget Output 390003 Policy and System reviews					
227001 Travel inland	0	8,100	0	0	8,100
Total Cost of Policy and System reviews	0	8,100	0	0	8,100
Total Cost of Strengthening Accountability	0	270,625	0	0	270,625
SubProgramme 03 Human Resource Management					

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Budget Output 000049 Recruitment services

227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Recruitment services	0	5,500	0	0	5,500

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	343,905	0	0	0	343,905
221011 Printing, Stationery, Photocopying and Binding	0	2,772	0	0	2,772
227001 Travel inland	0	2,000	0	0	2,000
273104 Pension	0	915,316	0	0	915,316
273105 Gratuity	0	573,731	0	0	573,731
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	343,905	1,493,819	0	0	1,837,724

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	2,000	0	2,000
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				2,000
LCII: KYARUHANGA	Headquarters	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000
221008 Information and Communication Technology Supplies.	0	0	7,809	0	7,809
Total for LCIII:	County:				7,809
LCII:	headquarters	ICT - Workstation Computers (PC)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,809
227001 Travel inland	0	9,900	8,000	0	17,900
Total for LCIII:	County:				8,000
LCII:	imc headquarters	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
Total Cost of Capacity Strengthening	0	9,900	17,809	0	27,709

Budget Output 390012 Implementation of Pension Reforms

227001 Travel inland	0	6,660	0	0	6,660
Total Cost of Implementation of Pension Reforms	0	6,660	0	0	6,660

Budget Output 390018 Statutory Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,535	0	0	5,535

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227001 Travel inland	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
Total Cost of Statutory Services	0	28,635	0	0	28,635
Total Cost of Human Resource Management	343,905	1,544,514	17,809	0	1,906,228
Total Cost of Public Sector Transformation	343,905	1,815,139	17,809	0	2,176,853
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	694	0	0	694
Total Cost of HIV/AIDS Mainstreaming	0	694	0	0	694
Total Cost of Community sensitization and empowerment	0	694	0	0	694
Total Cost of Community Mobilization And Mindset Change	0	694	0	0	694
Total Cost of Administration and Management	343,905	1,815,833	401,809	0	2,561,547
Total Cost of Administration	343,905	1,815,833	401,809	0	2,561,547

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	225,742	47,475	0	273,218
Total Cost of Management of Government Accounts	0	225,742	47,475	0	273,218
Total Cost of Accountability Systems and Service Delivery	0	225,742	47,475	0	273,218
Total Cost of Development Plan Implementation	0	225,742	47,475	0	273,218
Total Cost of Administration and Management	0	225,742	47,475	0	273,218
Total Cost of 237756 Kagongo Div	0	225,742	47,475	0	273,218

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	123,419	46,421	0	169,839
Total Cost of Management of Government Accounts	0	123,419	46,421	0	169,839
Total Cost of Accountability Systems and Service Delivery	0	123,419	46,421	0	169,839
Total Cost of Development Plan Implementation	0	123,419	46,421	0	169,839
Total Cost of Administration and Management	0	123,419	46,421	0	169,839
Total Cost of 237757 Bisheshe Div	0	123,419	46,421	0	169,839

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	298,408	40,859	0	339,268
Total Cost of Management of Government Accounts	0	298,408	40,859	0	339,268
Total Cost of Accountability Systems and Service Delivery	0	298,408	40,859	0	339,268
Total Cost of Development Plan Implementation	0	298,408	40,859	0	339,268
Total Cost of Administration and Management	0	298,408	40,859	0	339,268
Total Cost of 237758 Bufunda Div	0	298,408	40,859	0	339,268

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	406,200	300,538
Urban Unconditional Grant Wage	123,102	135,175
Urban Unconditional Non-Wage	55,189	54,189
Locally Raised Revenues	70,198	111,174
Multi-Sectoral Transfers to LLGs_NonWage	157,711	0
Total Revenues Shares	406,200	300,538

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,102	135,175
Non Wage	283,099	165,363
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	406,200	300,538

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	135,175	0	0	0	135,175
221009 Welfare and Entertainment	0	2,020	0	0	2,020
221014 Bank Charges and other Bank related costs	0	691	0	0	691
222001 Information and Communication Technology Services.	0	800	0	0	800

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227001 Travel inland	0	17,198	0	0	17,198
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	135,175	30,709	0	0	165,884
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Data Management and Dissemination	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	135,175	60,709	0	0	195,884
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
223002 Property Rates	0	36,174	0	0	36,174
227001 Travel inland	0	13,374	0	0	13,374
227004 Fuel, Lubricants and Oils	0	20,126	0	0	20,126
Total Cost of Planning and Budgeting services	0	70,874	0	0	70,874
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,991	0	0	1,991
Total Cost of Inspection and Monitoring	0	2,591	0	0	2,591
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	10,789	0	0	10,789
227004 Fuel, Lubricants and Oils	0	14,799	0	0	14,799
Total Cost of Management of Government Accounts	0	31,188	0	0	31,188
Total Cost of Accountability Systems and Service Delivery	0	104,654	0	0	104,654
Total Cost of Development Plan Implementation	135,175	165,363	0	0	300,538
Total Cost of Financial Management and Accountability (LG)	135,175	165,363	0	0	300,538

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Total Cost of Finance	135,175	165,363	0	0	300,538
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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	195,816	188,243
Urban Unconditional Grant Wage	54,669	72,311
Urban Unconditional Non-Wage	52,829	33,021
Locally Raised Revenues	37,500	82,910
Multi-Sectoral Transfers to LLGs_NonWage	50,818	0
Total Revenues Shares	195,816	188,243

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,669	72,311
Non Wage	117,339	115,931
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	172,007	188,243

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	95	0	0	95
Total Cost of Climate Change Mitigation	0	95	0	0	95
Total Cost of Environment and Natural Resources Management	0	95	0	0	95
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	95	0	0	95

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

21107 Boards, Committees and Council Allowances	0	2,084	0	0	2,084
221009 Welfare and Entertainment	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,128	0	0	3,128
Total Cost of Procurement and Disposal Services	0	7,712	0	0	7,712

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	324	0	0	324
Total Cost of HIV/AIDS Mainstreaming	0	324	0	0	324

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	72,311	0	0	0	72,311
211105 Ex-Gratia for Political leaders.	0	23,809	0	0	23,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,791	0	0	52,791
221009 Welfare and Entertainment	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	72,311	107,800	0	0	180,111

Total Cost of Institutional Coordination	72,311	115,836	0	0	188,148
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Total Cost of Governance And Security	72,311	115,836	0	0	188,148
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Total Cost of Legislation and Oversight	72,311	115,931	0	0	188,243
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Total Cost of Statutory bodies	72,311	115,931	0	0	188,243
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VOTE: 706 Ibanda Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,322	290,404
Programme Conditional Grant - Wage Recurrent	126,000	0
Programme Conditional Grant - Non Wage Recurrent	0	89,604
Urban Unconditional Grant Wage	0	199,800
Locally Raised Revenues	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	15,322	0
Total Revenues Shares	141,322	290,404
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	126,000	199,800
Non Wage	15,322	90,604
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	141,322	290,404

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	199,800	0	0	0	199,800
Total Cost of Planning and Budgeting services	199,800	0	0	0	199,800
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	500	0	0	500

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Total Cost of Climate Change Adaptation	0	500	0	0	500
Budget Output 010016 Farmer mobilisation and sensitisation					
221009 Welfare and Entertainment	0	5,100	0	0	5,100
224003 Agricultural Supplies and Services	0	12,250	0	0	12,250
227001 Travel inland	0	30,610	0	0	30,610
227004 Fuel, Lubricants and Oils	0	9,044	0	0	9,044
Total Cost of Farmer mobilisation and sensitisation	0	57,004	0	0	57,004
Total Cost of Institutional Strengthening and Coordination	199,800	57,504	0	0	257,304
Total Cost of Agro-Industrialization	199,800	57,504	0	0	257,304
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Community sensitization and empowerment	0	300	0	0	300
Total Cost of Community Mobilization And Mindset Change	0	300	0	0	300
Total Cost of Agricultural Extension	199,800	57,804	0	0	257,604
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	3,414	0	0	3,414
228001 Maintenance-Buildings and Structures	0	6,374	0	0	6,374
Total Cost of Planning and Budgeting services	0	11,588	0	0	11,588
Budget Output 300016 Parish Development Model Operations					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,012	0	0	21,012
Total Cost of Parish Development Model Operations	0	21,012	0	0	21,012
Total Cost of Institutional Strengthening and Coordination	0	32,600	0	0	32,600
Total Cost of Agro-Industrialization	0	32,600	0	0	32,600
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	200	0	0	200
Total Cost of Gender Mainstreaming services	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Agricultural Production	0	32,800	0	0	32,800
Total Cost of Production and Marketing	199,800	90,604	0	0	290,404

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,275,661	2,842,133
Programme Conditional Grant - Wage Recurrent	1,800,309	0
Programme Conditional Grant - Non Wage Recurrent	270,302	306,121
Urban Unconditional Grant Wage	0	2,466,012
Locally Raised Revenues	100,000	70,000
Other Transfers from Central Government	78,249	0
Multi-Sectoral Transfers to LLGs_NonWage	26,801	0
Development Revenues	131,943	91,636
Programme Conditional Grant - Development	114,260	91,636
Multi-Sectoral Transfers to LLGs_Gou	17,683	0
Total Revenues Shares	2,407,604	2,933,770

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,800,309	2,466,012
Non Wage	475,351	376,121
Development Expenditure		
Domestic Development	131,943	91,636
External Financing	0	0
Total Expenditure	2,407,604	2,933,770

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225202 Environment Impact Assessment for Capital Works	0	0	458	0	458

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Total for LCIII: Kagongo Div		County: Ibanda Municipal council			458	
LCII: Kanyansheko Ward	Ruhoko HC IV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		458	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,375	0	1,375
Total for LCIII: Kagongo Div		County: Ibanda Municipal council			1,375	
LCII: Kanyansheko Ward	Ruhoko HC IV	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,375	
225204 Monitoring and Supervision of capital work		0	0	2,749	0	2,749
Total for LCIII: Kagongo Div		County: Ibanda Municipal council			2,749	
LCII: Kanyansheko Ward	Ruhoko HC IV	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development		2,749	
312111 Residential Buildings - Acquisition		0	0	87,055	0	87,055
Total for LCIII: Kagongo Div		County: Ibanda Municipal council			87,055	
LCII: Kanyansheko Ward	Ruhoko HC IV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		87,055	
Total Cost of Infrastructure Development and Management		0	0	91,636	0	91,636
Total Cost of Transport Infrastructure and Services Development		0	0	91,636	0	91,636
Total Cost of Integrated Transport Infrastructure And Services		0	0	91,636	0	91,636
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	500	0	0	500
Total Cost of Gender Mainstreaming services		0	500	0	0	500
Total Cost of Education,Sports and skills		0	500	0	0	500
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars		0	6,882	0	0	6,882
Total Cost of Leadership and Management		0	6,882	0	0	6,882
Budget Output 000013 HIV/AIDS Mainstreaming						

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221002 Workshops, Meetings and Seminars	0	2,875	0	0	2,875
Total Cost of HIV/AIDS Mainstreaming	0	2,875	0	0	2,875
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
Budget Output 320034 Prevention and Rehabilitaion services					
224008 Educational Materials and Services	0	8,829	0	0	8,829
Total Cost of Prevention and Rehabilitaion services	0	8,829	0	0	8,829
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	2,466,012	0	0	0	2,466,012
263308 Sector Conditional Grant (Non-Wage)	0	265,536	0	0	265,536
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				164,277
LCII: KAGONGO	Ibanda Mission HCII	IBANDA MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		10,466
LCII: KAGONGO	Ibanda Mission HCII	IBANDA MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,963
LCII: Kanyansheko Ward	Ruhoko HCIV	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		65,552
LCII: Kanyansheko Ward	Ruhoko HCIV	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		46,839
LCII: KASHANGURA	Kashangura HCIII	KASHANGURA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,110
LCII: Kashangura Ward	Kashangura HCII	KASHANGURA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,235
LCII: Kyeikucu Ward	kYEIKUCU hCII	KYEIKUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,555
LCII: Nyakatokye Ward	Nyakatokye HCII	NYAKATOKYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,555
Total for LCIII: Bisheshe Div	County: Ibanda Municipal council				51,299
LCII: Bugarama Ward	Bisheshe HCIII	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,110

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LCII: Bugarama Ward	Bisheshe HCIII	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,968		
LCII: Bugarama Ward	Bugarama HCII	BUGARAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,555		
LCII: Kabaare Ward	Kabaare HCII	KABAARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,555		
LCII: Kabaare Ward	Karangara HCII	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,555		
LCII: Kakatsi Ward	Kakatsi HCII	KAKATSI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,555		
Total for LCIII: Bufunda Div		County: Ibanda Municipal council		49,960		
LCII: BUFUNDA	Bufunda HCIII	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,110		
LCII: BUFUNDA	Bufunda HCIII	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,628		
LCII: Kayenje Ward	Rubaya HCII	RUBAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,555		
LCII: Nsasi Ward	Nsasi HCII	NSASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,555		
LCII: Nyamirima Ward	Nyamirima HCII	NYAMIRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,555		
LCII: Rwobuzizi Ward	Rwobuzizi HCII	RWOBUZIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,555		
Total Cost of Primary Health care services		2,466,012	265,536	0	0	2,731,548
Total Cost of Population Health, Safety and Management		2,466,012	285,621	0	0	2,751,633
Total Cost of Human Capital Development		2,466,012	286,121	0	0	2,752,133
Total Cost of Primary HealthCare		2,466,012	286,121	91,636	0	2,843,770

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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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 320066 Health System Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Health System Strengthening	0	10,000	0	0	10,000
Total Cost of Population Health, Safety and Management	0	10,000	0	0	10,000
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
223001 Property Management Expenses	0	70,000	0	0	70,000
Total Cost of Inspection and Monitoring	0	70,000	0	0	70,000
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	80,000	0	0	80,000
Total Cost of Human Capital Development	0	90,000	0	0	90,000
Total Cost of Health Management and Supervision	0	90,000	0	0	90,000
Total Cost of Health	2,466,012	376,121	91,636	0	2,933,770

VOTE: 706 Ibanda Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,162,365	9,761,257
Programme Conditional Grant - Wage Recurrent	6,637,446	0
Programme Conditional Grant - Non Wage Recurrent	1,442,463	1,815,631
Urban Unconditional Grant Wage	56,012	7,926,106
Locally Raised Revenues	3,000	6,000
Other Transfers from Central Government	11,950	13,520
Multi-Sectoral Transfers to LLGs_NonWage	11,493	0
Development Revenues	156,893	134,256
Programme Conditional Grant - Development	117,307	134,256
Multi-Sectoral Transfers to LLGs_Gou	39,585	0
Total Revenues Shares	8,319,258	9,895,512

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,693,458	7,926,106
Non Wage	1,468,907	1,835,151
Development Expenditure		
Domestic Development	156,893	134,256
External Financing	0	0
Total Expenditure	8,319,258	9,895,512

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	240	0	0	240

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Total Cost of Climate Change Mitigation			0	240	0	0	240
Total Cost of Environment and Natural Resources Management			0	240	0	0	240
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management			0	240	0	0	240
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 000023 Inspection and Monitoring							
227001 Travel inland			0	28,992	0	0	28,992
Total Cost of Inspection and Monitoring			0	28,992	0	0	28,992
Budget Output 320003 Assets and Facilities Management							
225202 Environment Impact Assessment for Capital Works			0	0	671	0	671
Total for LCIII: Bisheshe Div			County: Ibanda Municipal council				671
LCII: Kigarama Ward	Bisheshe Division	Environmental Impact Assessment - Impact Assessment			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		671
225203 Appraisal and Feasibility Studies for Capital Works			0	0	2,014	0	2,014
Total for LCIII: Bisheshe Div			County: Ibanda Municipal council				2,014
LCII: Kigarama Ward	Bisheshe Division	Feasibility Studies or Screening of Projects - Appraisal			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,014
225204 Monitoring and Supervision of capital work			0	17,209	4,027	0	21,236
Total for LCIII: Bisheshe Div			County: Ibanda Municipal council				4,027
LCII: KIGARAMA	Bisheshe Division	Monitoring and supervision of capital projects			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,027
228001 Maintenance-Buildings and Structures			0	326,955	0	0	326,955
313121 Non-Residential Buildings - Improvement			0	0	127,544	0	127,544
Total for LCIII: Kagongo Div			County: Ibanda Municipal council				5,750
LCII: Rwenshuri Ward	Bisheshe	Payment of retention at Nyamiyaga P/S			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,750
Total for LCIII: Bisheshe Div			County: Ibanda Municipal council				121,794
LCII: Bugarama Ward	Bisheshe Division	Construction of a 2 classroom block at Bisheshe P/S			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		121,794

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Total Cost of Assets and Facilities Management	0	344,164	134,256	0	478,420
Budget Output 320006 Certification of Primary Leaving Examinations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,520	0	0	13,520
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Certification of Primary Leaving Examinations	0	16,520	0	0	16,520
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	2,881,153	0	0	0	2,881,153
263308 Sector Conditional Grant (Non-Wage)	0	438,465	0	0	438,465
Total for LCIII: Missing Subcounty	County: Missing County				438,465
LCII: Missing Parish	BISHESHE P/S	Bisheeshe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,189
LCII: Missing Parish	BUBAARE P/S	Bubaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,533
LCII: Missing Parish	BUFUNDA P.S	BUFUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,149
LCII: Missing Parish	BUGARAMA P.S	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,640
LCII: Missing Parish	IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,533
LCII: Missing Parish	IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,007
LCII: Missing Parish	IREME P/S	Ireme P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,967
LCII: Missing Parish	KAANAMA P/S	Kaanama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,986
LCII: Missing Parish	KABAARE C.O.U P/S	Kabaare C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,027

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LCII: Missing Parish	KABAGOMA P.S	KABAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Missing Parish	KABINGO I P/S	Kabingo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Missing Parish	KAIHIRO P/S	Kaihiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Missing Parish	KASHAMBYA P.S	KASHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,514
LCII: Missing Parish	KASHANGURA P/S	Kashangura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: Missing Parish	KATEGURE P.S	KATEGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Missing Parish	KATONGORE P.S	KATONGORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	KIKONI P.S	KIKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Missing Parish	KYEMBOGO P/S	Kyembogo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567
LCII: Missing Parish	MABANGA STANDARD P.S	MABANGA STANDARD P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,377
LCII: Missing Parish	MIGYERA I P/S	Migyera I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,257
LCII: Missing Parish	MISHOZI P/S	Mishozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,152
LCII: Missing Parish	MIZIZA CENTRAL P/S	Muziza Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208
LCII: Missing Parish	MUKARA P.S	Mukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362

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LCII: Missing Parish	NYABUHIKYE C.O.U P.S	Nyabuhikye C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: Missing Parish	NYABUHIKYE CATHOLIC P.S	Nyabuhikye Cath.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Missing Parish	NYAHOORA P.S	NYAHOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,300
LCII: Missing Parish	NYAKAHAAMA P.S	Nyakahaama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840
LCII: Missing Parish	NYAKAKIIRI P/S	Nyakakiiri P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,855
LCII: Missing Parish	NYAKATEETE P.S	NYAKATEETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: Missing Parish	NYAKATOOKYE P/S	Nyakatookye P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,355
LCII: Missing Parish	NYAKATUKURA P.S	NYAKATUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Missing Parish	NYAMIRIMA P.S	NYAMIRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Missing Parish	NYAMIYAGA II P/S	Nyamiyaga II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: Missing Parish	RUGARAMA I P.S	RUGARAMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Missing Parish	RUGAZI P.S	RUGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Missing Parish	RUYONZA C.O.U P.S	RUYONZA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: Missing Parish	RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372

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LCII: Missing Parish	RUYONZA II P.S	RUYONZA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,240			
LCII: Missing Parish	RWEMIRABYO P.S	RWEMIRABYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614			
LCII: Missing Parish	RWOBUZIZI P.S	RWOBUZIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,121			
LCII: Missing Parish	ST. JUDE KABAARE P/S	St. Jude Kabaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479			
LCII: Missing Parish	ST. THEREZA P.S	ST. THEREZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390			
Total Cost of Capitation (Primary)		2,881,153	438,465	0	0	3,319,618	
Total Cost of Education,Sports and skills		2,881,153	828,141	134,256	0	3,843,550	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment		0	500	0	0	500	
Total Cost of HIV/AIDS Mainstreaming		0	500	0	0	500	
Total Cost of Population Health, Safety and Management		0	500	0	0	500	
Total Cost of Human Capital Development		2,881,153	828,641	134,256	0	3,844,050	
Total Cost of Pre-Primary and Primary Education		2,881,153	828,881	134,256	0	3,844,290	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320158 Capitation (Secondary)							
211101 General Staff Salaries		4,370,860	0	0	0	4,370,860	
263308 Sector Conditional Grant (Non-Wage)		0	482,040	0	0	482,040	
Total for LCIII: Kagongo Div			County: Ibanda Municipal council			96,380	
LCII: KAGONGO	KAGONGO S.S	KAGONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,380			
Total for LCIII: Bufunda Div			County: Ibanda Municipal council			220,840	

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LCII: Kayenje Ward	NYABUHIKYE S.S	NYABUHIKYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,280
LCII: RWOBUZIZI	NSASI S.S	NSASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,560

Total for LCIII: Missing Subcounty **County: Missing County** **164,820**

LCII: Missing Parish	BIGYERA S.S	BIGYERA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	164,820
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Total Cost of Capitation (Secondary)	4,370,860	482,040	0	0	4,852,900
Total Cost of Education,Sports and skills	4,370,860	482,040	0	0	4,852,900
Total Cost of Human Capital Development	4,370,860	482,040	0	0	4,852,900
Total Cost of Secondary Education	4,370,860	482,040	0	0	4,852,900

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

211101 General Staff Salaries	622,720	0	0	0	622,720
263308 Sector Conditional Grant (Non-Wage)	0	458,970	0	0	458,970

Total for LCIII: Missing Subcounty **County: Missing County** **458,970**

LCII: Missing Parish	ST. Georges Ibanda PTC	St. Georges Ibanda PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	458,970
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Total Cost of Capitation (Tertiary)	622,720	458,970	0	0	1,081,690
Total Cost of Education,Sports and skills	622,720	458,970	0	0	1,081,690
Total Cost of Human Capital Development	622,720	458,970	0	0	1,081,690
Total Cost of Skills Development	622,720	458,970	0	0	1,081,690

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 706 Ibanda Municipal Council

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

221009 Welfare and Entertainment	0	98	0	0	98
Total Cost of Gender Mainstreaming services	0	98	0	0	98

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,162	0	0	2,162
Total Cost of Inspection and Monitoring	0	2,162	0	0	2,162

Budget Output 000034 Education and Skills Development

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Education and Skills Development	0	10,000	0	0	10,000

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	51,373	0	0	0	51,373
Total Cost of Management of Education Services	51,373	0	0	0	51,373

Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	2,000	0	0	2,000
224006 Food Supplies	0	4,000	0	0	4,000
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000

Total Cost of Education,Sports and skills	51,373	62,260	0	0	113,633
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Total Cost of Human Capital Development	51,373	62,260	0	0	113,633
Total Cost of Education&Sports Management and Inspection	51,373	62,260	0	0	113,633

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
221003 Staff Training	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	7,926,106	1,835,151	134,256	0	9,895,512

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	363,517	1,399,819
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	131,245	197,760
Locally Raised Revenues	82,663	70,950
Other Transfers from Central Government	131,109	131,109
Multi-Sectoral Transfers to LLGs_NonWage	18,500	0
Development Revenues	1,349,221	178,717
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	124,665	124,905
Locally Raised Revenues	186,575	53,812
Multi-Sectoral Transfers to LLGs_Gou	37,980	0
Total Revenues Shares	1,712,738	1,578,537

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	131,245	197,760
Non Wage	232,273	1,202,059
Development Expenditure		
Domestic Development	1,349,221	178,717
External Financing	0	0
Total Expenditure	1,712,738	1,578,537

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

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					

VOTE: 706 Ibanda Municipal Council

224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,289	0	0	1,289
Total Cost of HIV/AIDS Mainstreaming	0	1,289	0	0	1,289
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,289	0	0	1,289
Total Cost of Private Sector Development	0	1,289	0	0	1,289
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	197,760	0	0	0	197,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	26,000	0	0	26,000
227001 Travel inland	0	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils	0	671,109	0	0	671,109
228001 Maintenance-Buildings and Structures	0	0	124,905	0	124,905
Total for LCIII: Bufunda Div	County: Ibanda Municipal council				124,905
LCII: Kayenje Ward	Nyabuhikye H/Qs	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		124,905
228002 Maintenance-Transport Equipment	0	49,000	0	0	49,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,310	15,000	0	54,310
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				15,000

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LCII: KASHANGURA	Municipal H/Qs	Machinery and Equipment - Assets	Source: Locally Raised Revenues	15,000
228004 Maintenance-Other Fixed Assets		0	345,351	0
312131 Roads and Bridges - Acquisition		0	0	38,812
Total for LCIII: Kagongo Div		County: Ibanda Municipal council		
LCII: KYARUHANGA	Municipal H/Qs	Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues	38,812
Total Cost of Infrastructure Development and Management		197,760	1,195,770	178,717
Total Cost of Transport Infrastructure and Services Development		197,760	1,195,770	178,717
Total Cost of Integrated Transport Infrastructure And Services		197,760	1,195,770	178,717
Total Cost of Engineering Services		197,760	1,202,059	178,717
Total Cost of Roads and Engineering		197,760	1,202,059	178,717

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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: 706 Ibanda Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	229,050	208,000
Urban Unconditional Grant Wage	150,000	150,000
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	54,250	50,000
Multi-Sectoral Transfers to LLGs_NonWage	16,800	0
Development Revenues	37,719	0
Locally Raised Revenues	20,000	0
Multi-Sectoral Transfers to LLGs_Gou	17,719	0
Total Revenues Shares	266,769	208,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	79,050	58,000
Development Expenditure		
Domestic Development	37,719	0
External Financing	0	0
Total Expenditure	266,769	208,000

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
227001 Travel inland	0	23,000	0	0	23,000
Total Cost of Climate Change Mitigation	0	31,000	0	0	31,000

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Total Cost of Environment and Natural Resources Management	0	31,000	0	0	31,000
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	208	0	0	208
Total Cost of HIV/AIDS Mainstreaming	0	208	0	0	208
Total Cost of Land Management	0	208	0	0	208
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,000	0	0	0	150,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	900	0	0	900
227001 Travel inland	0	892	0	0	892
Total Cost of Planning and Budgeting services	150,000	2,792	0	0	152,792
Total Cost of Water Resources Management	150,000	2,792	0	0	152,792
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	34,000	0	0	184,000
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Land Use Compliance	0	24,000	0	0	24,000
Total Cost of Institutional Coordination	0	24,000	0	0	24,000
Total Cost of Sustainable Urbanisation And Housing	0	24,000	0	0	24,000
Total Cost of Natural Resources Management	150,000	58,000	0	0	208,000
Total Cost of Natural Resources	150,000	58,000	0	0	208,000

VOTE: 706 Ibanda Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	162,347	134,044
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640
Urban Unconditional Grant Wage	78,088	75,732
Locally Raised Revenues	9,000	20,000
Other Transfers from Central Government	30,331	18,673
Multi-Sectoral Transfers to LLGs_NonWage	25,288	0
Total Revenues Shares	162,347	134,044
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	78,088	75,732
Non Wage	84,259	58,313
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	162,347	134,044

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Total Cost of Environment and Natural Resources Management	0	200	0	0	200

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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	200	0	0	200
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Gender Mainstreaming services	0	2,300	0	0	2,300
Total Cost of Education,Sports and skills	0	2,300	0	0	2,300
Total Cost of Human Capital Development	0	2,300	0	0	2,300
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	75,732	0	0	0	75,732
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	960	0	0	960
223901 Rent-(Produced Assets) to other govt. units	0	3,000	0	0	3,000
227001 Travel inland	0	39,443	0	0	39,443
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Inspection and Monitoring	75,732	50,703	0	0	126,434
Total Cost of Community sensitization and empowerment	75,732	50,703	0	0	126,434
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	110	0	0	110
Total Cost of HIV/AIDS Mainstreaming	0	110	0	0	110
Total Cost of Strengthening institutional support	0	110	0	0	110
Total Cost of Community Mobilization And Mindset Change	75,732	50,813	0	0	126,544
Total Cost of Community Mobilisation	75,732	53,313	0	0	129,044
Service Area 20 Empowerment and Mindset Change					

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Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Strengthening institutional support	0	5,000	0	0	5,000
Total Cost of Community Mobilization And Mindset Change	0	5,000	0	0	5,000
Total Cost of Empowerment and Mindset Change	0	5,000	0	0	5,000
Total Cost of Community Based Services	75,732	58,313	0	0	134,044

VOTE: 706 Ibanda Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,121	60,150
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	23,248	23,248
Locally Raised Revenues	7,000	12,043
Multi-Sectoral Transfers to LLGs_NonWage	27,014	0
Development Revenues	60,416	35,721
Urban Discretionary Equalisation Development Grant	35,619	35,721
Multi-Sectoral Transfers to LLGs_Gou	24,798	0
Total Revenues Shares	142,538	95,871

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	57,262	35,291
Development Expenditure		
Domestic Development	60,416	35,721
External Financing	0	0
Total Expenditure	142,538	95,871

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Mitigation	0	300	0	0	300

VOTE: 706 Ibanda Municipal Council

Total Cost of Environment and Natural Resources Management	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	300	0	0	300
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	229	0	0	229
Total Cost of HIV/AIDS Mainstreaming	0	229	0	0	229
Total Cost of Strengthening Accountability	0	229	0	0	229
Total Cost of Public Sector Transformation	0	229	0	0	229
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	5,350	0	0	5,350
Total Cost of Planning and Budgeting services	0	13,350	0	0	13,350
Total Cost of Development Planning, Research, Evaluation and Statistics	0	13,350	0	0	13,350
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	2,192	0	0	2,192
227001 Travel inland	0	6,000	8,701	0	14,701
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				8,701
LCII: KYARUHANGA	Municipal H/Q	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,701
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	12,192	8,701	0	20,893
Total Cost of Resource Mobilization and Budgeting	0	12,192	8,701	0	20,893
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				3,000

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LCII: KYARUHANGA	Municipal H/Qs	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000		
221009 Welfare and Entertainment		0	6,600	0	0	6,600
Total Cost of Programme Working Group Secretariat Services		0	6,600	3,000	0	9,600
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	6,600	3,000	0	9,600
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	0	2,402	0	2,402
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				2,402
LCII: KYARUHANGA	Municipal H/Qs	Welfare - Entertainment Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,402		
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				1,000
LCII: KYARUHANGA	Municipal Divisions	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,000		
225204 Monitoring and Supervision of capital work		0	620	8,618	0	9,238
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				8,618
LCII: KYARUHANGA	Municipal H/Qs	Monitoring and supervision of capital works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,618		
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				4,000
LCII: KYARUHANGA	Municipal H/Q	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				8,000
LCII: KYARUHANGA	Municipal H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,000		
Total Cost of Inspection and Monitoring		0	2,620	24,020	0	26,640

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Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	24,859	0	0	0	24,859
Total Cost of Management of Government Accounts	24,859	0	0	0	24,859
Total Cost of Accountability Systems and Service Delivery	24,859	2,620	24,020	0	51,499
Total Cost of Development Plan Implementation	24,859	34,762	35,721	0	95,342
Total Cost of Planning and Statistics	24,859	35,291	35,721	0	95,871
Total Cost of Planning	24,859	35,291	35,721	0	95,871

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	44,055	45,890
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	9,196	8,032
Locally Raised Revenues	10,000	13,000
Total Revenues Shares	44,055	45,890
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	19,196	21,032
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	44,055	45,890

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	45	0	0	45
Total Cost of HIV/AIDS Mainstreaming	0	45	0	0	45
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	45	0	0	45
Total Cost of Private Sector Development	0	45	0	0	45
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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Budget Output 000021 Gender Mainstreaming services

221009 Welfare and Entertainment	0	40	0	0	40
Total Cost of Gender Mainstreaming services	0	40	0	0	40
Total Cost of Education,Sports and skills	0	40	0	0	40
Total Cost of Human Capital Development	0	40	0	0	40

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	24,859	0	0	0	24,859
221011 Printing, Stationery, Photocopying and Binding	0	915	0	0	915
227001 Travel inland	0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils	0	3,232	0	0	3,232
Total Cost of Development and Management of Internal Audit and Controls	24,859	20,946	0	0	45,805
Total Cost of Accountability Systems and Service Delivery	24,859	20,946	0	0	45,805
Total Cost of Development Plan Implementation	24,859	20,946	0	0	45,805
Total Cost of Compliance	24,859	21,032	0	0	45,890
Total Cost of Internal Audit	24,859	21,032	0	0	45,890

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,098	48,244
Programme Conditional Grant - Non Wage Recurrent	8,487	8,457
Urban Unconditional Grant Wage	29,611	26,787
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	4,000	13,000
Total Revenues Shares	46,098	48,244
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,611	26,787
Non Wage	16,487	21,457
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,098	48,244

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,686	0	0	2,686
Total Cost of Inspection and Monitoring	0	2,686	0	0	2,686
Total Cost of Industrial and Technological Development	0	2,686	0	0	2,686
Total Cost of Manufacturing	0	2,686	0	0	2,686
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					

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Budget Output 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,300	0	0	2,300
Total Cost of Marketing and Promotion	0	2,300	0	0	2,300
Total Cost of Tourism Development	0	2,300	0	0	2,300
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	300	0	0	300
Total Cost of Climate Change Mitigation	0	300	0	0	300
Total Cost of Environment and Natural Resources Management	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	300	0	0	300
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
Total Cost of Market Surveillance Inspections	0	1,300	0	0	1,300
Total Cost of Enabling Environment	0	1,300	0	0	1,300
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	700	0	0	700
Total Cost of HIV/AIDS Mainstreaming	0	700	0	0	700
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	26,787	0	0	0	26,787
221009 Welfare and Entertainment	0	801	0	0	801
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Capacity Strengthening	26,787	2,701	0	0	29,488
Budget Output 190036 Trade Development					
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

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227001 Travel inland	0	4,100	0	0	4,100
Total Cost of Trade Development	0	10,100	0	0	10,100
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	1,370	0	0	1,370
Total Cost of MSMEs Information Services	0	1,370	0	0	1,370
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	26,787	14,871	0	0	41,658
Total Cost of Private Sector Development	26,787	16,171	0	0	42,958
Total Cost of Commercial Services	26,787	21,457	0	0	48,244
Total Cost of Trade, Industry and Local Development	26,787	21,457	0	0	48,244