

# VOTE: 835 Ibanda District

## 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
<b>Locally Raised Revenues</b>	<b>1,026,011</b>	<b>1,034,256</b>
o/w Higher Local Government	546,391	564,622
o/w Lower Local Government	479,620	469,633
<b>Discretionary Government Transfers</b>	<b>4,153,695</b>	<b>21,625,726</b>
o/w Higher Local Government	3,736,275	21,211,467
o/w Lower Local Government	417,420	414,259
<b>Conditional Government Transfers</b>	<b>21,455,734</b>	<b>15,045,985</b>
o/w Higher Local Government	21,455,734	15,045,985
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>909,070</b>	<b>669,071</b>
o/w Higher Local Government	909,070	669,071
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>752,215</b>	<b>600,000</b>
o/w Higher Local Government	752,215	600,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,296,725</b>	<b>38,975,038</b>
o/w Higher Local Government	27,399,685	38,091,145
o/w Lower Local Government	897,040	883,893

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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
<b>Locally Raised Revenues</b>	<b>1,026,011</b>	<b>1,034,256</b>
Agency Fees	24,213	24,213
Animal and Crop Husbandry related Levies	43,787	35,075
Business licenses	150,602	162,902
Educational/Instruction related levies	68,035	111,979
Land Fees	28,669	33,669
Local Services Tax-Payable By Individuals	82,710	87,710
Market /Gate Charges	129,594	134,594
Mineral Royalties	49,174	49,174
Miscellaneous receipts/income	300,000	230,000
Other fees e.g. street parking fees	32,369	37,369
Property related Duties/Fees	3,859	43,787
Registration fees for Documents and Businesses	31,403	31,403
Rent & Rates - Non-Produced Assets – from Gov’t units	46,867	0
Rent & Rates - Non-Produced Assets – from private entities	1,654	1,654
Rent & rates – produced assets-From Private Entities	0	46,867
Sale of non-produced Government Properties/assets	33,075	3,859
<b>Discretionary Government Transfers</b>	<b>4,153,695</b>	<b>21,625,726</b>
District Discretionary Equalisation Development Grant	398,291	379,879
District Unconditional Grant Non-Wage	560,215	557,843
District Unconditional Grant Wage	2,576,607	20,529,127
Urban Discretionary Equalisation Development Grant	32,721	32,552
Urban Unconditional Grant Wage	459,074	0
Urban Unconditional Non-Wage	126,787	126,325
<b>Conditional Government Transfers</b>	<b>21,455,734</b>	<b>15,045,985</b>
Programme Conditional Grant - Non Wage Recurrent	3,558,349	7,776,160
Programme Conditional Grant - Development	3,233,517	6,817,564
Programme Conditional Grant - Wage Recurrent	14,649,053	437,447
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>909,070</b>	<b>669,071</b>
Parish Community Associations (PCAs)	240,000	0
Support to PLE (UNEB)	25,000	25,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	618,822	618,823
Uganda Women Entrepreneurship Program(UWEP)	11,124	11,124
Youth Livelihood Programme (YLP)	14,124	14,124
<b>External Financing</b>	<b>752,215</b>	<b>600,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	590,797	266,000
Global Fund for HIV, TB & Malaria	61,738	100,000
United Nations Children Fund (UNICEF)	81,680	150,000
World Health Organisation (WHO)	18,000	84,000
<b>Total Revenues Shares</b>	<b>28,296,725</b>	<b>38,975,038</b>

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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
<b>Agro-Industrialization</b>	<b>2,422,836</b>	<b>215,500</b>	<b>0</b>	<b>0</b>	<b>2,638,336</b>
o/w: Wage:	1,642,460	0	0	0	1,642,460
Non-Wage Recurrent:	303,923	15,500	0	0	319,423
Development:	476,453	200,000	0	0	676,453
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,203,100</b>	<b>15,526</b>	<b>0</b>	<b>0</b>	<b>1,218,626</b>
o/w: Wage:	434,088	0	0	0	434,088
Non-Wage Recurrent:	85,206	15,526	0	0	100,732
Development:	683,806	0	0	0	683,806
<b>Private Sector Development</b>	<b>63,019</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>84,519</b>
o/w: Wage:	52,765	0	0	0	52,765
Non-Wage Recurrent:	10,254	21,500	0	0	31,754
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,186,017</b>	<b>20,675</b>	<b>618,823</b>	<b>0</b>	<b>1,825,515</b>
o/w: Wage:	175,342	0	0	0	175,342
Non-Wage Recurrent:	1,010,675	20,675	618,823	0	1,650,173
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>25,718,478</b>	<b>34,465</b>	<b>25,000</b>	<b>0</b>	<b>26,377,943</b>
o/w: Wage:	16,972,373	0	0	0	16,972,373
Non-Wage Recurrent:	3,065,325	34,465	25,000	0	3,124,790
Development:	5,680,781	0	0	600,000	6,280,781
<b>Public Sector Transformation</b>	<b>4,879,888</b>	<b>563,529</b>	<b>0</b>	<b>0</b>	<b>5,443,417</b>
o/w: Wage:	1,086,062	0	0	0	1,086,062
Non-Wage Recurrent:	3,658,831	533,529	0	0	4,192,361
Development:	134,994	30,000	0	0	164,994
<b>Community Mobilization And Mindset Change</b>	<b>191,334</b>	<b>3,500</b>	<b>25,248</b>	<b>0</b>	<b>220,082</b>
o/w: Wage:	158,812	0	0	0	158,812

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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:	32,522	3,500	25,248	0	61,270
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>355,347</b>	<b>62,421</b>	<b>0</b>	<b>0</b>	<b>417,768</b>
o/w: Wage:	212,891	0	0	0	212,891
Non-Wage Recurrent:	142,455	62,421	0	0	204,876
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>651,693</b>	<b>97,139</b>	<b>0</b>	<b>0</b>	<b>748,832</b>
o/w: Wage:	231,781	0	0	0	231,781
Non-Wage Recurrent:	151,137	97,139	0	0	248,276
Development:	268,775	0	0	0	268,775
<b>Grand Total</b>	<b>36,671,711</b>	<b>1,034,256</b>	<b>669,071</b>	<b>600,000</b>	<b>38,975,038</b>
<b>Grand Total Wage</b>	<b>20,966,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,966,573</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>8,460,328</b>	<b>804,256</b>	<b>669,071</b>	<b>0</b>	<b>9,933,655</b>
<b>Grand Total Development</b>	<b>7,244,810</b>	<b>230,000</b>	<b>0</b>	<b>600,000</b>	<b>8,074,810</b>

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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
<b>Administration</b>	<b>3,094,499</b>	<b>5,479,280</b>
o/w Higher Local Government	2,197,459	4,595,387
o/w Lower Local Government	897,040	883,893
<b>Finance</b>	<b>281,047</b>	<b>271,309</b>
o/w Higher Local Government	281,047	271,309
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>456,153</b>	<b>417,718</b>
o/w Higher Local Government	456,153	417,718
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,734,138</b>	<b>2,602,474</b>
o/w Higher Local Government	1,734,138	2,602,474
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,696,714</b>	<b>8,068,053</b>
o/w Higher Local Government	5,696,714	8,068,053
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,205,222</b>	<b>18,309,890</b>
o/w Higher Local Government	13,205,222	18,309,890
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,875,277</b>	<b>1,825,515</b>
o/w Higher Local Government	1,875,277	1,825,515
o/w Lower Local Government	0	0
<b>Water</b>	<b>677,378</b>	<b>875,631</b>
o/w Higher Local Government	677,378	875,631
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>310,803</b>	<b>342,899</b>
o/w Higher Local Government	310,803	342,899
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>445,455</b>	<b>220,082</b>
o/w Higher Local Government	445,455	220,082
o/w Lower Local Government	0	0
<b>Planning</b>	<b>392,137</b>	<b>423,090</b>
o/w Higher Local Government	392,137	423,090
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>61,816</b>	<b>54,578</b>
o/w Higher Local Government	61,816	54,578
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>66,087</b>	<b>84,519</b>
o/w Higher Local Government	66,087	84,519
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,296,725</b>	<b>38,975,038</b>
<b>o/w Higher Local Government</b>	<b>27,399,685</b>	<b>38,091,145</b>
o/w: Wage:	17,684,734	20,966,573
Non-Wage Recurrent:	5,218,392	9,193,419
Domestic Devt:	3,744,344	7,331,153
External Financing:	752,215	600,000
<b>o/w Lower Local Government</b>	<b>897,040</b>	<b>883,893</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	662,041	740,236
Domestic Devt:	234,999	143,656
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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,849,500	5,305,623
Urban Unconditional Grant Wage	459,074	0
District Unconditional Grant Non-Wage	71,903	109,203
District Unconditional Grant Wage	660,317	1,086,062
Locally Raised Revenues	94,396	79,396
Multi-Sectoral Transfers to LLGs_NonWage	662,041	740,236
Programme Conditional Grant - Non Wage Recurrent	901,769	3,290,726
<b>Development Revenues</b>	244,999	173,656
Locally Raised Revenues	10,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	234,999	143,656
<b>Total Revenues Shares</b>	<b>3,094,499</b>	<b>5,479,280</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,119,391	1,086,062
Non Wage	1,730,108	4,219,561
<b>Development Expenditure</b>		
Domestic Development	244,999	173,656
External Financing	0	0
<b>Total Expenditure</b>	<b>3,094,499</b>	<b>5,479,280</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,500	0	0	5,500
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

### Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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

352881 Pension and Gratuity Arrears Budgeting	0	24,861	0	0	24,861
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>24,861</b>	<b>0</b>	<b>0</b>	<b>24,861</b>

### Budget Output 390003 Policy and System reviews

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	7,000	0	0	7,000
227001 Travel inland	0	82,263	0	0	82,263
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>101,263</b>	<b>0</b>	<b>0</b>	<b>101,263</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>153,124</b>	<b>0</b>	<b>0</b>	<b>153,124</b>

## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,086,062	0	0	0	1,086,062
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,086,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,086,062</b>

### Budget Output 010008 Capacity Strengthening

221012 Small Office Equipment	0	1,500	0	0	1,500
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222001 Information and Communication Technology Services.	0	150	0	0	150
223004 Guard and Security services	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	2,471,524	0	0	2,471,524
273105 Gratuity	0	794,341	0	0	794,341
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>3,265,865</b>	<b>0</b>	<b>0</b>	<b>3,265,865</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,383	0	0	3,383
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	31,103	0	0	31,103
312121 Non-Residential Buildings - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII: Kagongo Div (Physical)</b>			<b>County: Ibanda Municipal council (Physical)</b>		<b>30,000</b>
LCII: KAGONGO (Physical)			Non Residential Buildings, Office Building	Source: Locally Raised Revenues	30,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>45,486</b>	<b>30,000</b>	<b>0</b>	<b>75,486</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	8,400	0	0	8,400
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
<b>Total Cost of Human Resource Management</b>	<b>1,086,062</b>	<b>3,326,201</b>	<b>30,000</b>	<b>0</b>	<b>4,442,263</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,086,062</b>	<b>3,479,325</b>	<b>30,000</b>	<b>0</b>	<b>4,595,387</b>

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<b>Total Cost of Administration and Management</b>	1,086,062	3,479,325	30,000	0	4,595,387
<b>Total Cost of Administration</b>	1,086,062	3,479,325	30,000	0	4,595,387

**Subcounty / Town Council / Division: 237039 Rukiri Subcounty**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	67,482	20,033	0	87,515
<b>Total Cost of Capacity Strengthening</b>	0	67,482	20,033	0	87,515
<b>Total Cost of Human Resource Management</b>	0	67,482	20,033	0	87,515
<b>Total Cost of Public Sector Transformation</b>	0	67,482	20,033	0	87,515
<b>Total Cost of Administration and Management</b>	0	67,482	20,033	0	87,515
<b>Total Cost of 237039 Rukiri Subcounty</b>	0	67,482	20,033	0	87,515

**Subcounty / Town Council / Division: 237040 Nyamarebe Subcounty**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	35,896	16,009	0	51,905
<b>Total Cost of Capacity Strengthening</b>	0	35,896	16,009	0	51,905
<b>Total Cost of Human Resource Management</b>	0	35,896	16,009	0	51,905
<b>Total Cost of Public Sector Transformation</b>	0	35,896	16,009	0	51,905
<b>Total Cost of Administration and Management</b>	0	35,896	16,009	0	51,905
<b>Total Cost of 237040 Nyamarebe Subcounty</b>	0	35,896	16,009	0	51,905

**Subcounty / Town Council / Division: 237041 Ishongororo Town Council**

**Service Area 10 Administration and Management**

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	161,299	15,243	0	176,542
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>161,299</b>	<b>15,243</b>	<b>0</b>	<b>176,542</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>161,299</b>	<b>15,243</b>	<b>0</b>	<b>176,542</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>161,299</b>	<b>15,243</b>	<b>0</b>	<b>176,542</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>161,299</b>	<b>15,243</b>	<b>0</b>	<b>176,542</b>
<b>Total Cost of 237041 Ishongororo Town Council</b>	<b>0</b>	<b>161,299</b>	<b>15,243</b>	<b>0</b>	<b>176,542</b>

**Subcounty / Town Council / Division: 237042 Kicuzi Subcounty**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	44,628	14,726	0	59,354
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>44,628</b>	<b>14,726</b>	<b>0</b>	<b>59,354</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>44,628</b>	<b>14,726</b>	<b>0</b>	<b>59,354</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>44,628</b>	<b>14,726</b>	<b>0</b>	<b>59,354</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,628</b>	<b>14,726</b>	<b>0</b>	<b>59,354</b>
<b>Total Cost of 237042 Kicuzi Subcounty</b>	<b>0</b>	<b>44,628</b>	<b>14,726</b>	<b>0</b>	<b>59,354</b>

**Subcounty / Town Council / Division: 237043 Kikyenkye Subcounty**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	28,718	11,519	0	40,237
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,718</b>	<b>11,519</b>	<b>0</b>	<b>40,237</b>

# VOTE: 835 Ibanda District

<b>Total Cost of Human Resource Management</b>	0	28,718	11,519	0	40,237
<b>Total Cost of Public Sector Transformation</b>	0	28,718	11,519	0	40,237
<b>Total Cost of Administration and Management</b>	0	28,718	11,519	0	40,237
<b>Total Cost of 237043 Kikyenkye Subcounty</b>	0	28,718	11,519	0	40,237

**Subcounty / Town Council / Division: 237044 Keihangara Subcounty**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	25,492	11,344	0	36,836
<b>Total Cost of Capacity Strengthening</b>	0	25,492	11,344	0	36,836
<b>Total Cost of Human Resource Management</b>	0	25,492	11,344	0	36,836
<b>Total Cost of Public Sector Transformation</b>	0	25,492	11,344	0	36,836
<b>Total Cost of Administration and Management</b>	0	25,492	11,344	0	36,836
<b>Total Cost of 237044 Keihangara Subcounty</b>	0	25,492	11,344	0	36,836

**Subcounty / Town Council / Division: 237045 Kijongo Subcounty**

**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
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	27,200	8,662	0	35,862
<b>Total Cost of Capacity Strengthening</b>	0	27,200	8,662	0	35,862
<b>Total Cost of Agricultural Production and Productivity</b>	0	27,200	8,662	0	35,862
<b>Total Cost of Agro-Industrialization</b>	0	27,200	8,662	0	35,862
<b>Total Cost of Administration and Management</b>	0	27,200	8,662	0	35,862
<b>Total Cost of 237045 Kijongo Subcounty</b>	0	27,200	8,662	0	35,862

**Subcounty / Town Council / Division: 237046 Rushango Town Council**

**Service Area 10 Administration and Management**

# VOTE: 835 Ibanda District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	27,831	4,027	0	31,858
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,831</b>	<b>4,027</b>	<b>0</b>	<b>31,858</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>27,831</b>	<b>4,027</b>	<b>0</b>	<b>31,858</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,831</b>	<b>4,027</b>	<b>0</b>	<b>31,858</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,831</b>	<b>4,027</b>	<b>0</b>	<b>31,858</b>
<b>Total Cost of 237046 Rushango Town Council</b>	<b>0</b>	<b>27,831</b>	<b>4,027</b>	<b>0</b>	<b>31,858</b>

**Subcounty / Town Council / Division: 237047 Nyabuhikye Subcounty**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	26,687	15,251	0	41,938
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>26,687</b>	<b>15,251</b>	<b>0</b>	<b>41,938</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,687</b>	<b>15,251</b>	<b>0</b>	<b>41,938</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,687</b>	<b>15,251</b>	<b>0</b>	<b>41,938</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,687</b>	<b>15,251</b>	<b>0</b>	<b>41,938</b>
<b>Total Cost of 237047 Nyabuhikye Subcounty</b>	<b>0</b>	<b>26,687</b>	<b>15,251</b>	<b>0</b>	<b>41,938</b>

**Subcounty / Town Council / Division: 237048 Igorora Town Council**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	90,963	5,175	0	96,138
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>90,963</b>	<b>5,175</b>	<b>0</b>	<b>96,138</b>

# VOTE: 835 Ibanda District

<b>Total Cost of Human Resource Management</b>	0	90,963	5,175	0	96,138
<b>Total Cost of Public Sector Transformation</b>	0	90,963	5,175	0	96,138
<b>Total Cost of Administration and Management</b>	0	90,963	5,175	0	96,138
<b>Total Cost of 237048 Igorora Town Council</b>	0	90,963	5,175	0	96,138

**Subcounty / Town Council / Division: 237049 Ishongororo Subcounty**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	29,757	13,560	0	43,317
<b>Total Cost of Capacity Strengthening</b>	0	29,757	13,560	0	43,317
<b>Total Cost of Human Resource Management</b>	0	29,757	13,560	0	43,317
<b>Total Cost of Public Sector Transformation</b>	0	29,757	13,560	0	43,317
<b>Total Cost of Administration and Management</b>	0	29,757	13,560	0	43,317
<b>Total Cost of 237049 Ishongororo Subcounty</b>	0	29,757	13,560	0	43,317

**Subcounty / Town Council / Division: 257543 Rwenkoba Town Council**

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	45,142	3,506	0	48,647
<b>Total Cost of Capacity Strengthening</b>	0	45,142	3,506	0	48,647
<b>Total Cost of Human Resource Management</b>	0	45,142	3,506	0	48,647
<b>Total Cost of Public Sector Transformation</b>	0	45,142	3,506	0	48,647
<b>Total Cost of Administration and Management</b>	0	45,142	3,506	0	48,647
<b>Total Cost of 257543 Rwenkoba Town Council</b>	0	45,142	3,506	0	48,647

**Subcounty / Town Council / Division: 273350 Kanyarugiri Town Council**

**Service Area 10 Administration and Management**

# VOTE: 835 Ibanda District

Ushs Thousands	Draft Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
<b>01 Lower LG Services</b>						
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
227001 Travel inland	0	129,142	4,601	0	133,743	
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>129,142</b>	<b>4,601</b>	<b>0</b>	<b>133,743</b>	
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>129,142</b>	<b>4,601</b>	<b>0</b>	<b>133,743</b>	
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>129,142</b>	<b>4,601</b>	<b>0</b>	<b>133,743</b>	
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>129,142</b>	<b>4,601</b>	<b>0</b>	<b>133,743</b>	
<b>Total Cost of 273350 Kanyarugiri Town Council</b>	<b>0</b>	<b>129,142</b>	<b>4,601</b>	<b>0</b>	<b>133,743</b>	



# VOTE: 835 Ibanda District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	281,047	271,309
District Unconditional Grant Non-Wage	73,926	73,926
District Unconditional Grant Wage	135,551	135,813
Locally Raised Revenues	71,570	61,570
<b>Total Revenues Shares</b>	<b>281,047</b>	<b>271,309</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	135,551	135,813
Non Wage	145,496	135,496
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>281,047</b>	<b>271,309</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221003 Staff Training	0	145	0	0	145
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>145</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>145</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>145</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					

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## Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	135,813	0	0	0	135,813
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	23,327	0	0	23,327
228002 Maintenance-Transport Equipment	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
<b>Total Cost of Finance and Accounting</b>	<b>135,813</b>	<b>37,327</b>	<b>0</b>	<b>0</b>	<b>173,140</b>

## Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>135,813</b>	<b>67,327</b>	<b>0</b>	<b>0</b>	<b>203,140</b>
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## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	46,024	0	0	46,024
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>68,024</b>	<b>0</b>	<b>0</b>	<b>68,024</b>

<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>68,024</b>	<b>0</b>	<b>0</b>	<b>68,024</b>
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<b>Total Cost of Development Plan Implementation</b>	<b>135,813</b>	<b>135,351</b>	<b>0</b>	<b>0</b>	<b>271,164</b>
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**VOTE: 835** Ibanda District

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<b>Total Cost of Financial Management and Accountability (LG)</b>	135,813	135,496	0	0	271,309
<b>Total Cost of Finance</b>	135,813	135,496	0	0	271,309

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# VOTE: 835 Ibanda District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	456,153	417,718
District Unconditional Grant Non-Wage	192,775	142,405
District Unconditional Grant Wage	200,956	212,891
Locally Raised Revenues	62,421	62,421
<b>Total Revenues Shares</b>	<b>456,153</b>	<b>417,718</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	200,956	212,891
Non Wage	255,197	204,826
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>456,153</b>	<b>417,718</b>

### 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					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	41	0	0	41
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	212,891	0	0	0	212,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,676	0	0	102,676

**VOTE: 835** Ibanda District

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211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221009 Welfare and Entertainment	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	61,985	0	0	61,985
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
282101 Donations	0	7,000	0	0	7,000
<b>Total Cost of Administrative and Support Services</b>	<b>212,891</b>	<b>204,786</b>	<b>0</b>	<b>0</b>	<b>417,677</b>
<b>Total Cost of Institutional Coordination</b>	<b>212,891</b>	<b>204,826</b>	<b>0</b>	<b>0</b>	<b>417,718</b>
<b>Total Cost of Governance And Security</b>	<b>212,891</b>	<b>204,826</b>	<b>0</b>	<b>0</b>	<b>417,718</b>
<b>Total Cost of Legislation and Oversight</b>	<b>212,891</b>	<b>204,826</b>	<b>0</b>	<b>0</b>	<b>417,718</b>
<b>Total Cost of Statutory bodies</b>	<b>212,891</b>	<b>204,826</b>	<b>0</b>	<b>0</b>	<b>417,718</b>

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# VOTE: 835 Ibanda District

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,534,138	1,934,682
Programme Conditional Grant - Wage Recurrent	1,136,342	0
Programme Conditional Grant - Non Wage Recurrent	0	292,223
District Unconditional Grant Wage	397,796	1,642,460
<b>Development Revenues</b>	200,000	667,792
Programme Conditional Grant - Development	0	467,792
Locally Raised Revenues	200,000	200,000
<b>Total Revenues Shares</b>	<b>1,734,138</b>	<b>2,602,474</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,534,138	1,642,460
Non Wage	0	292,223
<b>Development Expenditure</b>		
Domestic Development	200,000	667,792
External Financing	0	0
<b>Total Expenditure</b>	<b>1,734,138</b>	<b>2,602,474</b>

### 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
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
221002 Workshops, Meetings and Seminars	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	2,464	0	0	2,464
221011 Printing, Stationery, Photocopying and Binding	0	1,872	0	0	1,872

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221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	208,937	0	0	208,937
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>234,073</b>	<b>0</b>	<b>0</b>	<b>234,073</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>234,073</b>	<b>0</b>	<b>0</b>	<b>234,073</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>234,073</b>	<b>0</b>	<b>0</b>	<b>234,073</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>234,073</b>	<b>0</b>	<b>0</b>	<b>234,073</b>

**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
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,642,460	0	0	0	1,642,460
<b>Total Cost of Planning and Budgeting services</b>	<b>1,642,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,642,460</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
224003 Agricultural Supplies and Services	0	0	200,000	0	200,000
<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>200,000</b>
LCII: Bwenda	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			200,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
224003 Agricultural Supplies and Services	0	0	350,844	0	350,844
<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>350,844</b>
LCII: Bwenda	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			350,844

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225204 Monitoring and Supervision of capital work	0	0	116,948	0	116,948
<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>116,948</b>
LCII: Bwenda	MONITORING OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			116,948
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>0</b>	<b>467,792</b>	<b>0</b>	<b>467,792</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	40,023	0	0	40,023
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>40,023</b>	<b>0</b>	<b>0</b>	<b>40,023</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,642,460</b>	<b>40,023</b>	<b>667,792</b>	<b>0</b>	<b>2,350,274</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010009 Research Partnerships</b>					
227001 Travel inland	0	18,127	0	0	18,127
<b>Total Cost of Research Partnerships</b>	<b>0</b>	<b>18,127</b>	<b>0</b>	<b>0</b>	<b>18,127</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>18,127</b>	<b>0</b>	<b>0</b>	<b>18,127</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,642,460</b>	<b>58,150</b>	<b>667,792</b>	<b>0</b>	<b>2,368,401</b>
<b>Total Cost of Agricultural Production</b>	<b>1,642,460</b>	<b>58,150</b>	<b>667,792</b>	<b>0</b>	<b>2,368,401</b>
<b>Total Cost of Production and Marketing</b>	<b>1,642,460</b>	<b>292,223</b>	<b>667,792</b>	<b>0</b>	<b>2,602,474</b>



# VOTE: 835 Ibanda District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,671,076	7,031,471
Programme Conditional Grant - Wage Recurrent	3,576,353	328,359
Programme Conditional Grant - Non Wage Recurrent	856,027	888,086
District Unconditional Grant Wage	234,231	5,810,561
Locally Raised Revenues	4,465	4,465
<b>Development Revenues</b>	1,025,638	1,036,582
Programme Conditional Grant - Development	273,423	436,582
External Financing	752,215	600,000
<b>Total Revenues Shares</b>	<b>5,696,714</b>	<b>8,068,053</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	3,810,584	6,138,920
Non Wage	860,492	892,551
<b>Development Expenditure</b>		
Domestic Development	273,423	436,582
External Financing	752,215	600,000
<b>Total Expenditure</b>	<b>5,696,714</b>	<b>8,068,053</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,465	0	0	4,465
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,465</b>	<b>0</b>	<b>0</b>	<b>4,465</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					

# VOTE: 835 Ibanda District

225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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## Budget Output 320053 Child Health Services

227001 Travel inland	0	0	0	600,000	600,000
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>600,000</b>
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LCII: Missing Parish		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 436-Global Fund for HIV, TB & Malaria	100,000
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LCII: Missing Parish		Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	84,000
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LCII: Missing Parish	District	Travel Inland - Others	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	266,000
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LCII: Missing Parish	DISTRICT	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000
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<b>Total Cost of Child Health Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
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## Budget Output 320165 Primary Health care services

211101 General Staff Salaries	6,138,920	0	0	0	6,138,920
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225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>6,000</b>
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LCII: Missing Parish	PROJECT SITES	Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
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227001 Travel inland	0	2,668	0	0	2,668
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228001 Maintenance-Buildings and Structures	0	0	20,582	0	20,582
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<b>Total for LCIII: Ishongororo Town Council</b>	<b>County: Ibanda county</b>				<b>20,582</b>
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LCII: Nyantsimbo	Ishongororo HC IV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,582
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263308 Sector Conditional Grant (Non-Wage)	0	421,943	0	0	421,943
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<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>71,959</b>
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LCII: Bwenda	Rukiri	RUKIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,709
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LCII: Bwenda	Rukiri	RUKIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,214
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# VOTE: 835 Ibanda District

LCII: Katembe	Katembe	KATEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Kigunga	Kigunga	KIGUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Mabona	Mabona	MABOMWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Mpasha	Mpasha	MPASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Nyarukiika	Nyarukiika	NYARUKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>		<b>33,775</b>
LCII: Bihanga	Bihanga	BIHANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Kyengando	Nyamarebe	NYAMAREMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,953
LCII: Kyengando	Nyamarebe	NYAMAREMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,214
<b>Total for LCIII: Kicuzi Subcounty</b>		<b>County: Ibanda county</b>		<b>40,755</b>
LCII: Irimya	Irimya	IRIMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Kanywambogo	Kanywambogo	KANYWAMBOG O HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,327
LCII: Kanywambogo	Kanywambogo	KANYWAMBOG O HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,214
LCII: Kicuzi	Kicuzi	KICUZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>		<b>28,202</b>
LCII: Kihani	Kihani	KIHANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,214

# VOTE: 835 Ibanda District

LCII: Kihani	Kihani	KIHANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,380
LCII: Rwengwe	Rwengwe	RWENGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>		<b>43,973</b>
LCII: Keihangara	Keihangara	KIKYENKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,214
LCII: Keihangara	Keihangara	KIKYENKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,544
LCII: Rugaaga	Rugaaga	RUGAAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Rwenshambya	Rwenshambya	RWENSHAMBYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>		<b>15,214</b>
LCII: Kijongo	Kijongo	KIJONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Rwambu	Kijongo	BIRONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>		<b>22,684</b>
LCII: Bwaha	Bwaha	BWAHWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,214
LCII: Bwaha	Bwaha	BWAHWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,469
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>		<b>23,008</b>
LCII: Kashozi	Kashozi	KASHOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,214
LCII: Kashozi	Kashozi	KASHOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,793
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>142,373</b>

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LCII: Missing Parish	ISHONGORORO	ISHONGORORO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,071
LCII: Missing Parish	Ishongororo	ISHONGORORO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,088
LCII: Missing Parish	Kakinga	KAKINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
LCII: Missing Parish	Rushango	RUSHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,607
312111 Residential Buildings - Acquisition				
<b>Total for LCIII: Ishongororo Town Council</b>		<b>County: Ibanda county</b>		<b>80,000</b>
LCII: Nyantsimbo	Ishongororo HCIV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	80,000
312129 Other Buildings other than dwellings - Acquisition				
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>		<b>18,000</b>
LCII: Rugaaga	Rugaaga	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000
312233 Medical, Laboratory and Research & appliances - Acquisition				
<b>Total for LCIII: Ishongororo Town Council</b>		<b>County: Ibanda county</b>		<b>32,000</b>
LCII: Nyantsimbo	ishongororo HCIV	Medical , Laboratory and Research Equipment - X-Ray Machines	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,000
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>		<b>280,000</b>
LCII: Birongo	Birongo HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000

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LCII: Kashozi	Kashozi HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
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<b>Total Cost of Primary Health care services</b>	<b>6,138,920</b>	<b>424,611</b>	<b>436,582</b>	<b>0</b>	<b>7,000,114</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>6,138,920</b>	<b>430,076</b>	<b>436,582</b>	<b>600,000</b>	<b>7,605,579</b>
<b>Total Cost of Human Capital Development</b>	<b>6,138,920</b>	<b>430,076</b>	<b>436,582</b>	<b>600,000</b>	<b>7,605,579</b>
<b>Total Cost of Primary HealthCare</b>	<b>6,138,920</b>	<b>430,076</b>	<b>436,582</b>	<b>600,000</b>	<b>7,605,579</b>

## Service Area 20 Hospital Services

### 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 02 Population Health, Safety and Management

#### Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	395,263	0	0	395,263
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>395,263</b>

LCII: Missing Parish	Kagongo	IBANDA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	395,263
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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>395,263</b>	<b>0</b>	<b>0</b>	<b>395,263</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>395,263</b>	<b>0</b>	<b>0</b>	<b>395,263</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>395,263</b>	<b>0</b>	<b>0</b>	<b>395,263</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>395,263</b>	<b>0</b>	<b>0</b>	<b>395,263</b>

## Service Area 30 Health Management and Supervision

### 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 02 Population Health, Safety and Management

#### Budget Output 320066 Health System Strengthening

221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,160	0	0	5,160

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221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	1,657	0	0	1,657
227001 Travel inland	0	50,795	0	0	50,795
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>67,212</b>	<b>0</b>	<b>0</b>	<b>67,212</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>67,212</b>	<b>0</b>	<b>0</b>	<b>67,212</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>67,212</b>	<b>0</b>	<b>0</b>	<b>67,212</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>67,212</b>	<b>0</b>	<b>0</b>	<b>67,212</b>
<b>Total Cost of Health</b>	<b>6,138,920</b>	<b>892,551</b>	<b>436,582</b>	<b>600,000</b>	<b>8,068,053</b>

# VOTE: 835 Ibanda District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,774,766	13,065,691
Programme Conditional Grant - Wage Recurrent	9,936,358	109,088
Programme Conditional Grant - Non Wage Recurrent	1,683,874	2,177,239
District Unconditional Grant Wage	99,534	10,724,365
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	25,000	25,000
<b>Development Revenues</b>	1,430,456	5,244,199
Programme Conditional Grant - Development	1,430,456	5,244,199
<b>Total Revenues Shares</b>	<b>13,205,222</b>	<b>18,309,890</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	10,035,892	10,833,453
Non Wage	1,738,874	2,232,239
<b>Development Expenditure</b>		
Domestic Development	1,430,456	5,244,199
External Financing	0	0
<b>Total Expenditure</b>	<b>13,205,222</b>	<b>18,309,890</b>

### 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					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	15,664	0	15,664
<b>Total for LCIII: Kikyenkye Subcounty</b>	<b>County: Ibanda county</b>				<b>15,664</b>



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LCII: Kihani		Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,664
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>		<b>245,307</b>
LCII: Bwaahwa		monitoring capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	245,307
312121 Non-Residential Buildings - Acquisition	0	0	297,618	0
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>		<b>297,618</b>
LCII: Kihani		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	297,618
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>		<b>4,660,826</b>
LCII: Bwaahwa		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	4,660,826
312139 Other Structures - Acquisition	0	0	24,783	0
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>24,783</b>
LCII: Mpasha		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,783
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>338,066</b>	<b>0</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries	5,897,680	0	0	0
<b>Total Cost of Primary Education Services</b>	<b>5,897,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)	0	695,346	0	0
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>107,882</b>
LCII: Bwenda	MUTUKURA P.S	MUTUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Bwenda	MWAMBA JUNIOR P.S	MWAMBA JUNIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Bwenda	NTUNGAMO P.S	NTUNGAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,238
LCII: Katembe	KIBANDE P.S	KIBANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,616

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LCII: Katembe	RWIJOGORO P.S	RWIJOGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,088
LCII: Kigunga	Kigunga P/S	Kigunga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,346
LCII: Mabona	MABONA C.O.U P.S	MABONA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966
LCII: Mabona	MABONWA CATHOLIC P.S	MABONWA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,393
LCII: Mpasha	KANONI II P.S	KANONI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,416
LCII: Mpasha	MPASHA P.S	MPASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
LCII: Nyarukiika	KAIJORORONGA P.S	KAIJORORONG A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,951
LCII: Nyarukiika	NYARUKIIKA P.S	NYARUKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,685
LCII: Nyarukiika	RUGARAMA IV P.S	RUGARAMA IV P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,520
<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>		<b>86,507</b>
LCII: Bihanga	KITOORO P.S	KITOORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,646
LCII: Bihanga	RWENKUBA PARENTS P.S	RWENKUBA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,045
LCII: Kyengando	BUSINGIRO P.S	BUSINGIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349
LCII: Kyengando	KIBUNGO P.S	KIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,974
LCII: Kyengando	KOBUHURA P.S	KOBUHURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,237

# VOTE: 835 Ibanda District

LCII: Kyengando	KYEIBUMBA P.S	KYEIBUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,189
LCII: Kyengando	KYENGANDO I P.S	KYENGANDO I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,840
LCII: Kyengando	NYAMAREBE P.S	NYAMAREBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,880
LCII: Kyengando	RUBIRIIZI P.S	RUBIRIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,347
<b>Total for LCIII: Kicuzi Subcounty</b>		<b>County: Ibanda county</b>		<b>74,756</b>
LCII: Irimya	IRIMYA P.S	IRIMYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,721
LCII: Irimya	KWEREBERA P.S	KWEREBERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: Kanywambogo	NYAMABAARE P.S	NYAMABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,119
LCII: Kanywambogo	RYABATENGA P.S	RYABATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,284
LCII: Kicuzi	KICUZI P.S	KICUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,093
LCII: Kicuzi	KINYAMUGARA P.S	KINYAMUGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,068
LCII: Kicuzi	MUTUURE I P.S	MUTUURE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>		<b>66,738</b>
LCII: Irwaniro	KIHANI P.S	KIHANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,537
LCII: Kihani	Kihani C.O.U P/S	Kihani C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,460
LCII: Kihani	RWENKUBA P.S	RWENKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,008

# VOTE: 835 Ibanda District

LCII: Kihani	SIIGIRIRA P.S	SIIGIRIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Rwengwe	KABINGO III P.S	KABINGO III P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,698
LCII: Rwengwe	KAMIGAMBA P.S	KAMIGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219
LCII: Rwengwe	RWENGWE II P.S	RWENGWE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,799
LCII: Rwengwe	RWOMUHORO P.S	RWOMUHORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Rwengwe	ST. ANDREW KAMIGAMBA P.S	ST. ANDREW KAMIGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,588
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>		<b>13,469</b>
LCII: Rwenshambya	BIHEMBE P.S	BIHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,252
LCII: Rwenshambya	RWENSHAMBYA P.S	RWENSHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218
<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>		<b>42,073</b>
LCII: Birongo	Rwanyakabugo Primary School	Rwanyakabugo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Kijongo	KIJONGO P.S	KIJONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,679
LCII: Kijongo	RWANYABIHUKA P.S	RWANYABIHUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,427
LCII: Kijongo	RWEMBOGO II P.S	RWEMBOGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,204
LCII: Kijongo	RWENKOBWA P.S	RWENKOBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,764
<b>Total for LCIII: Igorora Town Council</b>		<b>County: Ibanda county</b>		<b>16,691</b>

# VOTE: 835 Ibanda District

LCII: Igorora Ward	IGORORA DAY P.S	IGORORA DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230
LCII: Ngango Ward	KIGANDO II P.S	KIGANDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,451
LCII: Ngango Ward	NKONDO P.S	NKONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>		<b>35,707</b>
LCII: Kashozi	Kashozi P/S	Kashozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973
LCII: Kashozi	Katengyeeto P/S	Katengyeeto P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Kashozi	KENTITIRIYO P.S	KENTITIRIYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
LCII: Mushunga	MUSHUNGA P.S	MUSHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
LCII: Muziza	Muziza P/S	Muziza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,186
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>251,523</b>
LCII: Missing Parish	BIHANGA ARMY P.S	BIHANGA ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,352
LCII: Missing Parish	BIRONGO FULL GOSPEL CHURCH P.S	BIRONGO FULL GOSPEL CHURCH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,123
LCII: Missing Parish	BISYORO P.S	BISYORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600
LCII: Missing Parish	Bukama P/S	Bukama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Missing Parish	BWAHWA I P.S	BWAHWA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Missing Parish	BWAHWA II P.S	BWAHWA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822

# VOTE: 835 Ibanda District

LCII: Missing Parish	Ishongororo P/S	Ishongororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,464
LCII: Missing Parish	KAABURO P.S	KAABURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Missing Parish	KAFUNJO P.S	KAFUNJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: Missing Parish	KAJWAMUSHANA P.S	KAJWAMUSHA NA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665
LCII: Missing Parish	Kakindo P/S	Kakindo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: Missing Parish	KAKINGA I P.S	KAKINGA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,974
LCII: Missing Parish	Kakunyu Modern P/S	Kakunyu Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Missing Parish	KANGOMA P.S	KANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,453
LCII: Missing Parish	KARAMBI P.S	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Missing Parish	Katungu P/S	Katungu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,914
LCII: Missing Parish	KEIHANGARA P.S	KEIHANGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,865
LCII: Missing Parish	Kemihoko P/S	Kemihoko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,577
LCII: Missing Parish	Kiburara I P/S	Kiburara I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	KYARUKUMBA P.S	KYARUKUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851

# VOTE: 835 Ibanda District

LCII: Missing Parish	KYENYENA P.S	KYENYENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,857		
LCII: Missing Parish	Nyantsimbo P/S	Nyantsimbo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070		
LCII: Missing Parish	Omwitaagi P/S	Omwitaagi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577		
LCII: Missing Parish	Rushango P/S	Rushango P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,908		
LCII: Missing Parish	RWATEIBAARE P.S	RWATEIBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298		
LCII: Missing Parish	Rwemirama P/S	Rwemirama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,676		
LCII: Missing Parish	RWENKOBWA MUSLIM P.S	RWENKOBWA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,931		
LCII: Missing Parish	Rwenshoga P/S	Rwenshoga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,244		
LCII: Missing Parish	RYABIJU P.S	RYABIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,593		
LCII: Missing Parish	Ryamugwizi P/S	Ryamugwizi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>695,346</b>	<b>0</b>	<b>0</b>	<b>695,346</b>
<b>Total Cost of Education,Sports and skills</b>		<b>5,897,680</b>	<b>695,346</b>	<b>338,066</b>	<b>0</b>	<b>6,931,093</b>
<b>Total Cost of Human Capital Development</b>		<b>5,897,680</b>	<b>695,346</b>	<b>338,066</b>	<b>0</b>	<b>6,931,093</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>5,897,680</b>	<b>695,346</b>	<b>338,066</b>	<b>0</b>	<b>6,931,093</b>

**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
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000010 Leadership and Management</b>						

# VOTE: 835 Ibanda District

211101 General Staff Salaries		4,493,512	0	0	0	4,493,512
<b>Total Cost of Leadership and Management</b>		<b>4,493,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,493,512</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	0	245,307	0	245,307
<b>Total for LCIII: Kikyenyke Subcounty</b>		<b>County: Ibanda county</b>				<b>15,664</b>
LCII: Kihani		Monitoring of capital works		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,664
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>				<b>245,307</b>
LCII: Bwaahwa		monitoring capital works		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		245,307
312121 Non-Residential Buildings - Acquisition		0	0	4,660,826	0	4,660,826
<b>Total for LCIII: Kikyenyke Subcounty</b>		<b>County: Ibanda county</b>				<b>297,618</b>
LCII: Kihani		Non Residential Buildings - Schools		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		297,618
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>				<b>4,660,826</b>
LCII: Bwaahwa		Non Residential Buildings - Schools		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		4,660,826
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>4,906,133</b>	<b>0</b>	<b>4,906,133</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	714,356	0	0	714,356
<b>Total for LCIII: Kikyenyke Subcounty</b>		<b>County: Ibanda county</b>				<b>159,900</b>
LCII: Irwaniro	MWAMBA SEC.SCH.	MWAMBA SEC.SCH.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		159,900
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>				<b>67,528</b>
LCII: Kashozi	KASHOZI SS	KASHOZI SS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		67,528
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>486,928</b>
LCII: Missing Parish	ISHONGORORO H.S	ISHONGORORO H.S		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		95,400
LCII: Missing Parish	KEIHANGARA SEED SCHOOL	KISHANGARA SEED SCHOOL		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		107,360



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LCII: Missing Parish	NYAMAREBE SEED S.S	NYAMAREBE SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,080	
LCII: Missing Parish	RWENKOBWA SEC.SCH.	RWENKOBWA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	141,600	
LCII: Missing Parish	RYABATENGA S.S	RYABATENGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	22,128	
LCII: Missing Parish	ST ANNES S.S KIHANI	ST ANNES S.S KIHANI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,360	
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>714,356</b>	<b>0</b>	<b>0</b>	<b>714,356</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,493,512</b>	<b>714,356</b>	<b>4,906,133</b>	<b>0</b>	<b>10,114,000</b>
<b>Total Cost of Human Capital Development</b>	<b>4,493,512</b>	<b>714,356</b>	<b>4,906,133</b>	<b>0</b>	<b>10,114,000</b>
<b>Total Cost of Secondary Education</b>	<b>4,493,512</b>	<b>714,356</b>	<b>4,906,133</b>	<b>0</b>	<b>10,114,000</b>

**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	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	442,260	0	0	0	442,260	
<b>Total Cost of Leadership and Management</b>	<b>442,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,260</b>	
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)	0	117,024	0	0	117,024	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>117,024</b>
LCII: Missing Parish	St. Joseph Vocational Institute	St. Joseph Vocational Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	117,024		
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>117,024</b>	<b>0</b>	<b>0</b>	<b>117,024</b>	
<b>Total Cost of Education,Sports and skills</b>	<b>442,260</b>	<b>117,024</b>	<b>0</b>	<b>0</b>	<b>559,284</b>	
<b>Total Cost of Human Capital Development</b>	<b>442,260</b>	<b>117,024</b>	<b>0</b>	<b>0</b>	<b>559,284</b>	
<b>Total Cost of Skills Development</b>	<b>442,260</b>	<b>117,024</b>	<b>0</b>	<b>0</b>	<b>559,284</b>	

**Service Area 40 Education&Sports Management and Inspection**

# VOTE: 835 Ibanda District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	37,484	0	0	37,484
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>49,484</b>	<b>0</b>	<b>0</b>	<b>49,484</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
224008 Educational Materials and Services	0	25,000	0	0	25,000
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
228001 Maintenance-Buildings and Structures	0	538,028	0	0	538,028
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>538,028</b>	<b>0</b>	<b>0</b>	<b>538,028</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	50,000	0	0	50,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>702,512</b>	<b>0</b>	<b>0</b>	<b>702,512</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>702,512</b>	<b>0</b>	<b>0</b>	<b>702,512</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>702,512</b>	<b>0</b>	<b>0</b>	<b>702,512</b>
<b>Service Area 50 Special Needs Education</b>					

# VOTE: 835 Ibanda District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>10,833,453</b>	<b>2,232,239</b>	<b>5,244,199</b>	<b>0</b>	<b>18,309,890</b>

# VOTE: 835 Ibanda District

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	875,277	1,825,515
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	10,675	10,675
District Unconditional Grant Wage	225,337	175,342
Locally Raised Revenues	20,443	20,675
Other Transfers from Central Government	618,822	618,823
<b>Development Revenues</b>	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
<b>Total Revenues Shares</b>	<b>1,875,277</b>	<b>1,825,515</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	225,337	175,342
Non Wage	649,940	1,650,173
<b>Development Expenditure</b>		
Domestic Development	1,000,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,875,277</b>	<b>1,825,515</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	175,342	0	0	0	175,342
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
221003 Staff Training	0	2,000	0	0	2,000

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221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	1,200	0	0	1,200
224010 Protective Gear	0	2,400	0	0	2,400
225203 Appraisal and Feasibility Studies for Capital Works	0	6,000	0	0	6,000
227001 Travel inland	0	32,000	0	0	32,000
228001 Maintenance-Buildings and Structures	0	960,286	0	0	960,286
228002 Maintenance-Transport Equipment	0	80,000	0	0	80,000
263402 Transfer to Other Government Units	0	516,537	0	0	516,537

**Total for LCIII: Rukiri Subcounty** **County: Ibanda county** **22,049**

LCII: Bwenda	Transfer of URF funds to Rukiri SC	Rukiri Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	22,049
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**Total for LCIII: Nyamarebe Subcounty** **County: Ibanda county** **22,284**

LCII: Kyengando	Transfer of URF funds to Nyamarebe SC	Nyamarebe Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	22,284
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**Total for LCIII: Ishongororo Town Council** **County: Ibanda county** **156,844**

LCII: Nyantsimbo Ward	Transfer of URF funds to Ishongororo TC	Ishongororo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	156,844
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**Total for LCIII: Kicuzi Subcounty** **County: Ibanda county** **16,164**

LCII: Kanywambogo	Transfer of URF funds to Kicuzi SC	Kicuzi Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,164
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**Total for LCIII: Kikyenkye Subcounty** **County: Ibanda county** **10,542**

LCII: Kihani	Transfer of URF funds to Kikyenkye SC	Kikyenkye Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,542
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**Total for LCIII: Keihangara Subcounty** **County: Ibanda county** **10,490**

LCII: Keihangara	Transfer of URF funds to Keihangara SC	Keihangara Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,490
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<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>			<b>7,094</b>	
LCII: Rwambu	Transfer of URF funds to Kijongo SC	Kijongo Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,094	
<b>Total for LCIII: Rushango Town Council</b>		<b>County: Ibanda county</b>			<b>108,335</b>	
LCII: Rushango A Ward	Transfer of URF funds to Rushango TC	Rushango Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		108,335	
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>			<b>18,234</b>	
LCII: Kyentama	Transfer of URF funds to Nyabuhikye SC	Nyabuhikye Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		18,234	
<b>Total for LCIII: Igorora Town Council</b>		<b>County: Ibanda county</b>			<b>93,450</b>	
LCII: Igorora Ward	Transfer of URF funds to Igorora TC	Igorora Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		93,450	
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>			<b>13,419</b>	
LCII: Kashozi	Transfer of URF funds to Ishongororo SC	Ishongororo Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		13,419	
<b>Total for LCIII: Rwenkoba Town Council</b>		<b>County: Ibanda county</b>			<b>37,632</b>	
LCII: Rwenkobwa	Transfer of URF funds to Rwenkobwa TC	Rwenkobwa Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632	
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>175,342</b>	<b>1,618,823</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Transport Asset Management</b>		<b>175,342</b>	<b>1,618,823</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>175,342</b>	<b>1,618,823</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Community Access Roads</b>		<b>175,342</b>	<b>1,618,823</b>	<b>0</b>	<b>0</b>	
<b>Service Area 20 Engineering Services</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
228001 Maintenance-Buildings and Structures		0	18,350	0	0	18,350

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228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>31,350</b>	<b>0</b>	<b>0</b>	<b>31,350</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>31,350</b>	<b>0</b>	<b>0</b>	<b>31,350</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>31,350</b>	<b>0</b>	<b>0</b>	<b>31,350</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>31,350</b>	<b>0</b>	<b>0</b>	<b>31,350</b>
<b>Total Cost of Roads and Engineering</b>	<b>175,342</b>	<b>1,650,173</b>	<b>0</b>	<b>0</b>	<b>1,825,515</b>

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# VOTE: 835 Ibanda District

**Water**

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	132,926	191,825
District Unconditional Grant Wage	76,918	131,688
Programme Conditional Grant - Non Wage Recurrent	56,008	60,137
<b>Development Revenues</b>	544,452	683,806
Programme Conditional Grant - Development	529,638	668,991
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>677,378</b>	<b>875,631</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	76,918	131,688
Non Wage	56,008	60,137
<b>Development Expenditure</b>		
Domestic Development	544,452	683,806
External Financing	0	0
<b>Total Expenditure</b>	<b>677,378</b>	<b>875,631</b>

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

**Service Area 10 Rural Water Supply and Sanitation**

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	131,688	0	0	0	131,688
221011 Printing, Stationery, Photocopying and Binding	0	3,200	1,000	0	4,200
<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>1,000</b>



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LCII: Bwenda	Bwenda	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000
221012 Small Office Equipment		0	0 743 0	743
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>743</b>
LCII: Bwenda	Bwenda	Office Equipment and Supplies - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	743
222001 Information and Communication Technology Services.		0	2,400 0 0	2,400
223001 Property Management Expenses		0	0 14,815 0	14,815
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>14,815</b>
LCII: Bwenda	Bwenda	Property Management - Cleaning Services	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
223005 Electricity		0	800 0 0	800
225202 Environment Impact Assessment for Capital Works		0	0 4,125 0	4,125
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>4,125</b>
LCII: Bwenda	Bwenda	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,125
225203 Appraisal and Feasibility Studies for Capital Works		0	0 36,000 0	36,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>24,525</b>
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,525
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>11,475</b>
LCII: Bwenda	Bwenda	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	11,475
225204 Monitoring and Supervision of capital work		0	0 41,125 0	41,125
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>41,125</b>
LCII: Bwenda	Bwenda	monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	41,125
227001 Travel inland		0	46,537 0 0	46,537
228001 Maintenance-Buildings and Structures		0	0 86,025 0	86,025

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<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>			<b>86,025</b>	
LCII: Bwenda	Bwenda	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		86,025	
228002 Maintenance-Transport Equipment		0	7,200	0	0	7,200
312121 Non-Residential Buildings - Acquisition		0	0	38,000	0	38,000
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>			<b>38,000</b>	
LCII: Rwengwe	Rwengwe	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		38,000	
312139 Other Structures - Acquisition		0	0	461,973	0	461,973
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>			<b>461,973</b>	
LCII: Bwenda	Bwenda	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		234,416	
LCII: Bwenda	Bwenda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		227,557	
<b>Total Cost of Planning and Budgeting services</b>		<b>131,688</b>	<b>60,137</b>	<b>683,806</b>	<b>0</b>	<b>875,631</b>
<b>Total Cost of Water Resources Management</b>		<b>131,688</b>	<b>60,137</b>	<b>683,806</b>	<b>0</b>	<b>875,631</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>131,688</b>	<b>60,137</b>	<b>683,806</b>	<b>0</b>	<b>875,631</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>131,688</b>	<b>60,137</b>	<b>683,806</b>	<b>0</b>	<b>875,631</b>
<b>Total Cost of Water</b>		<b>131,688</b>	<b>60,137</b>	<b>683,806</b>	<b>0</b>	<b>875,631</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	310,803	342,899
District Unconditional Grant Wage	285,421	302,400
Locally Raised Revenues	7,526	15,526
Programme Conditional Grant - Non Wage Recurrent	17,856	24,973
<b>Total Revenues Shares</b>	<b>310,803</b>	<b>342,899</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	285,421	302,400
Non Wage	25,382	40,499
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>310,803</b>	<b>342,899</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	302,400	0	0	0	302,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	38,099	0	0	38,099
<b>Total Cost of Planning and Budgeting services</b>	<b>302,400</b>	<b>39,499</b>	<b>0</b>	<b>0</b>	<b>341,899</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					

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227001 Travel inland	0	950	0	0	950
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>302,400</b>	<b>40,449</b>	<b>0</b>	<b>0</b>	<b>342,849</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>302,400</b>	<b>40,449</b>	<b>0</b>	<b>0</b>	<b>342,849</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	50	0	0	50
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Natural Resources Management</b>	<b>302,400</b>	<b>40,499</b>	<b>0</b>	<b>0</b>	<b>342,899</b>
<b>Total Cost of Natural Resources</b>	<b>302,400</b>	<b>40,499</b>	<b>0</b>	<b>0</b>	<b>342,899</b>

# VOTE: 835 Ibanda District

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	445,455	220,082
Programme Conditional Grant - Non Wage Recurrent	32,522	32,522
District Unconditional Grant Wage	144,185	158,812
Locally Raised Revenues	3,500	3,500
Other Transfers from Central Government	265,248	25,248
<b>Total Revenues Shares</b>	<b>445,455</b>	<b>220,082</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	144,185	158,812
Non Wage	301,270	61,270
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>445,455</b>	<b>220,082</b>

### 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
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	158,812	0	0	0	158,812
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	54,170	0	0	54,170
282101 Donations	0	2,500	0	0	2,500

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<b>Total Cost of Inspection and Monitoring</b>	158,812	61,270	0	0	220,082
<b>Total Cost of Community sensitization and empowerment</b>	158,812	61,270	0	0	220,082
<b>Total Cost of Community Mobilization And Mindset Change</b>	158,812	61,270	0	0	220,082
<b>Total Cost of Community Mobilisation</b>	158,812	61,270	0	0	220,082
<b>Total Cost of Community Based Services</b>	158,812	61,270	0	0	220,082

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	106,124	154,315
District Unconditional Grant Non-Wage	58,697	70,752
District Unconditional Grant Wage	30,440	66,576
Locally Raised Revenues	16,987	16,987
<b>Development Revenues</b>	286,013	268,775
District Discretionary Equalisation Development Grant	286,013	268,775
<b>Total Revenues Shares</b>	<b>392,137</b>	<b>423,090</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	30,440	66,576
Non Wage	75,684	87,739
<b>Development Expenditure</b>		
Domestic Development	286,013	268,775
External Financing	0	0
<b>Total Expenditure</b>	<b>392,137</b>	<b>423,090</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	66,576	0	0	0	66,576
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	6,987	0	0	6,987
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000

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222001 Information and Communication Technology Services.			0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work			0	0	26,877	0	26,877
<b>Total for LCIII: Nyamarebe Subcounty</b>				<b>County: Ibanda county</b>			<b>26,877</b>
LCII: Kyengando	kyengando	monitoring and evaluation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,877
227001 Travel inland			0	38,752	53,755	0	92,507
<b>Total for LCIII: Rukiri Subcounty</b>				<b>County: Ibanda county</b>			<b>53,755</b>
LCII: Bwenda	bwenda	Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		53,755
227004 Fuel, Lubricants and Oils			0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition			0	0	188,142	0	188,142
<b>Total for LCIII: Nyabuhikye Subcounty</b>				<b>County: Ibanda county</b>			<b>188,142</b>
LCII: Bwaahwa	bwahwa	Non Residential Buildings - Office Building			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		188,142
<b>Total Cost of Planning and Budgeting services</b>			<b>66,576</b>	<b>87,739</b>	<b>268,775</b>	<b>0</b>	<b>423,090</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>			<b>66,576</b>	<b>87,739</b>	<b>268,775</b>	<b>0</b>	<b>423,090</b>
<b>Total Cost of Development Plan Implementation</b>			<b>66,576</b>	<b>87,739</b>	<b>268,775</b>	<b>0</b>	<b>423,090</b>
<b>Total Cost of Planning and Statistics</b>			<b>66,576</b>	<b>87,739</b>	<b>268,775</b>	<b>0</b>	<b>423,090</b>
<b>Total Cost of Planning</b>			<b>66,576</b>	<b>87,739</b>	<b>268,775</b>	<b>0</b>	<b>423,090</b>



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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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	61,816	54,578
District Unconditional Grant Non-Wage	6,605	6,605
District Unconditional Grant Wage	36,629	29,392
Locally Raised Revenues	18,582	18,582
<b>Total Revenues Shares</b>	<b>61,816</b>	<b>54,578</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	36,629	29,392
Non Wage	25,187	25,187
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>61,816</b>	<b>54,578</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	29,392	0	0	0	29,392
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	570	0	0	570
221012 Small Office Equipment	0	360	0	0	360

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221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	540	0	0	540
227001 Travel inland	0	17,034	0	0	17,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	583	0	0	583
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>29,392</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>54,578</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>29,392</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>54,578</b>
<b>Total Cost of Development Plan Implementation</b>	<b>29,392</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>54,578</b>
<b>Total Cost of Compliance</b>	<b>29,392</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>54,578</b>
<b>Total Cost of Internal Audit</b>	<b>29,392</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>54,578</b>

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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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	66,087	84,519
Programme Conditional Grant - Non Wage Recurrent	10,295	10,254
District Unconditional Grant Wage	49,292	52,765
Locally Raised Revenues	6,500	21,500
<b>Total Revenues Shares</b>	<b>66,087</b>	<b>84,519</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	49,292	52,765
Non Wage	16,795	31,754
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>66,087</b>	<b>84,519</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	52,765	0	0	0	52,765
<b>Total Cost of Planning and Budgeting services</b>	<b>52,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,765</b>
<b>Total Cost of Enabling Environment</b>	<b>52,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,765</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	21,754	0	0	21,754
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>31,754</b>	<b>0</b>	<b>0</b>	<b>31,754</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>31,754</b>	<b>0</b>	<b>0</b>	<b>31,754</b>
<b>Total Cost of Private Sector Development</b>	<b>52,765</b>	<b>31,754</b>	<b>0</b>	<b>0</b>	<b>84,519</b>
<b>Total Cost of Commercial Services</b>	<b>52,765</b>	<b>31,754</b>	<b>0</b>	<b>0</b>	<b>84,519</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>52,765</b>	<b>31,754</b>	<b>0</b>	<b>0</b>	<b>84,519</b>

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