

VOTE: 835 Ibanda District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,034,256	1,075,969
o/w Higher Local Government	575,391	580,373
o/w Lower Local Government	458,864	495,595
Discretionary Government Transfers	3,317,682	4,731,125
o/w Higher Local Government	2,903,423	4,264,014
o/w Lower Local Government	414,259	467,112
Conditional Government Transfers	33,076,981	29,947,023
o/w Higher Local Government	33,076,981	29,947,023
o/w Lower Local Government	0	0
Other Government Transfers	685,071	62,248
o/w Higher Local Government	685,071	62,248
o/w Lower Local Government	0	0
External Financing	600,000	131,880
o/w Higher Local Government	600,000	131,880
o/w Lower Local Government	0	0
Grand Total	38,713,990	35,948,246
o/w Higher Local Government	37,840,866	34,985,539
o/w Lower Local Government	873,123	962,707

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,034,256	1,075,969
Agency Fees	24,213	24,213
Animal and Crop Husbandry related Levies	35,075	35,075
Business licenses	162,902	162,902
Educational/Instruction related levies	111,979	111,979
Land Fees	33,669	43,669
Local Services Tax-Payable By Individuals	87,710	97,707
Market /Gate Charges	134,594	140,594
Mineral Royalties	49,174	0
Miscellaneous receipts/income	230,000	200,000
Other fees e.g. street parking fees	37,369	40,083
Other Royalties	0	49,174
Property related Duties/Fees	43,787	73,787
Registration fees for Documents and Businesses	31,403	31,403
Rent & Rates - Non-Produced Assets – from Gov't units	0	46,870
Rent & Rates - Non-Produced Assets – from private entities	1,654	11,654
Rent & rates – produced assets-From Private Entities	46,867	0
Sale of non-produced Government Properties/assets	3,859	6,859
Discretionary Government Transfers	3,317,682	4,731,125
District Discretionary Equalisation Development Grant	425,131	587,008
District Unconditional Grant Non-Wage	705,228	767,362
District Unconditional Grant Wage	2,028,446	3,199,979
Urban Discretionary Equalisation Development Grant	32,552	47,481
Urban Unconditional Non-Wage	126,325	129,295
Conditional Government Transfers	33,076,981	29,947,023
Programme Conditional Grant - Non Wage Recurrent	7,604,728	7,543,860
Programme Conditional Grant - Development	6,842,606	2,326,509
Programme Conditional Grant - Wage Recurrent	18,614,832	20,061,839
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	685,071	62,248
GROW Project	16,000	16,000
Support to PLE (UNEB)	25,000	21,000
Uganda Road Fund (URF)	618,823	0
Uganda Women Entrepreneurship Program(UWEP)	11,124	11,124

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Youth Livelihood Programme (YLP)	14,124	14,124
External Financing	600,000	131,880
Global Alliance for Vaccines and Immunization (GAVI)	266,000	131,880
Global Fund for HIV, TB & Malaria	100,000	0
United Nations Children Fund (UNICEF)	150,000	0
World Health Organisation (WHO)	84,000	0
Total Revenues Shares	38,713,990	35,948,246

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,895,207	100,000	0	0	2,995,207
o/w: Wage:	2,057,250	0	0	0	2,057,250
Non-Wage Recurrent:	434,556	0	0	0	434,556
Development:	403,401	100,000	0	0	503,401
Tourism Development	8,937	20,443	0	0	29,380
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,937	20,443	0	0	29,380
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,534,245	12,526	0	0	1,546,771
o/w: Wage:	473,341	0	0	0	473,341
Non-Wage Recurrent:	110,252	12,526	0	0	122,778
Development:	950,651	0	0	0	950,651
Private Sector Development	95,205	13,500	0	0	108,705
o/w: Wage:	47,634	0	0	0	47,634
Non-Wage Recurrent:	47,571	13,500	0	0	61,071
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,264,048	0	0	0	1,264,048
o/w: Wage:	264,048	0	0	0	264,048
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	0	0	0	0	0
Human Capital Development	22,516,091	62,965	62,248	0	22,773,184
o/w: Wage:	18,464,589	0	0	0	18,464,589
Non-Wage Recurrent:	3,064,230	62,965	41,248	0	3,168,443
Development:	987,272	0	21,000	131,880	1,140,152
Public Sector Transformation	4,979,063	584,491	0	0	5,563,555
o/w: Wage:	1,511,314	0	0	0	1,511,314
Non-Wage Recurrent:	3,260,661	582,491	0	0	3,843,152
Development:	207,088	2,000	0	0	209,088
Governance And Security	667,793	81,004	0	0	748,797

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	255,147	0	0	0	255,147
Non-Wage Recurrent:	367,394	81,004	0	0	448,398
Development:	45,252	0	0	0	45,252
Development Plan Implementation	717,560	201,039	0	0	918,599
o/w: Wage:	188,494	0	0	0	188,494
Non-Wage Recurrent:	146,916	103,039	0	0	249,955
Development:	382,150	98,000	0	0	480,150
Grand Total	34,678,149	1,075,969	62,248	131,880	35,948,246
Grand Total Wage	23,261,818	0	0	0	23,261,818
Grand Total Non-Wage Recurrent	8,440,517	875,969	41,248	0	9,357,734
Grand Total Development	2,975,814	200,000	21,000	131,880	3,328,694

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	5,190,616	5,563,555
o/w Higher Local Government	4,317,493	4,600,847
o/w Lower Local Government	873,123	962,707
Finance	226,909	369,996
o/w Higher Local Government	226,909	369,996
o/w Lower Local Government	0	0
Statutory bodies	620,354	639,354
o/w Higher Local Government	620,354	639,354
o/w Lower Local Government	0	0
Production and Marketing	2,650,474	2,995,207
o/w Higher Local Government	2,650,474	2,995,207
o/w Lower Local Government	0	0
Health	8,070,908	7,712,805
o/w Higher Local Government	8,070,908	7,712,805
o/w Lower Local Government	0	0
Education	18,101,850	14,812,840
o/w Higher Local Government	18,101,850	14,812,840
o/w Lower Local Government	0	0
Roads and Engineering	1,825,283	1,293,428
o/w Higher Local Government	1,825,283	1,293,428
o/w Lower Local Government	0	0
Water	875,631	1,125,427
o/w Higher Local Government	875,631	1,125,427
o/w Lower Local Government	0	0
Natural Resources	342,899	421,344
o/w Higher Local Government	342,899	421,344
o/w Lower Local Government	0	0
Community Based Services	236,082	247,539
o/w Higher Local Government	236,082	247,539
o/w Lower Local Government	0	0
Planning	423,090	548,603
o/w Higher Local Government	423,090	548,603
o/w Lower Local Government	0	0
Internal Audit	54,579	109,443

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	54,579	109,443
o/w Lower Local Government	0	0
Trade, Industry and Local Development	95,314	108,705
o/w Higher Local Government	95,314	108,705
o/w Lower Local Government	0	0
Grand Total	38,713,990	35,948,246
o/w Higher Local Government	37,840,866	34,985,539
o/w: Wage:	20,643,279	23,261,818
Non-Wage Recurrent:	9,196,140	8,593,615
Domestic Devt:	7,401,447	2,998,226
External Financing:	600,000	131,880
o/w Lower Local Government	873,123	962,707
o/w: Wage:	0	0
Non-Wage Recurrent:	729,467	764,119
Domestic Devt:	143,656	198,588
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,016,960	5,354,467
District Unconditional Grant Non-Wage	109,203	104,886
District Unconditional Grant Wage	807,168	1,511,314
Locally Raised Revenues	80,396	86,896
Multi-Sectoral Transfers to LLGs_NonWage	729,467	764,119
Programme Conditional Grant - Non Wage Recurrent	3,290,726	2,887,251
Development Revenues	173,656	209,088
Locally Raised Revenues	30,000	2,000
Multi-Sectoral Transfers to LLGs_Gou	143,656	198,588
District Discretionary Equalisation Development Grant	0	8,500
Total Revenues Shares	5,190,616	5,563,555
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	807,168	1,511,314
Non Wage	4,209,792	3,843,152
Development Expenditure		
Domestic Development	173,656	209,088
External Financing	0	0
Total Expenditure	5,190,616	5,563,555

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	6,383	0	0	6,383
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	26,100	0	0	26,100
Total Cost of Facilities Management	0	41,483	0	0	41,483
Key Service Area 000006 Planning and Budgeting services					
221003 Staff Training	0	0	8,500	0	8,500
Total for LCIII: Rukiri Subcounty	County: Ibanda county				8,500
LCII: Bwenda	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,500
221012 Small Office Equipment	0	0	2,000	0	2,000
Total for LCIII: Rukiri Subcounty	County: Ibanda county				2,000
LCII: Bwenda	Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues			2,000
Total Cost of Planning and Budgeting services	0	0	10,500	0	10,500
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	9,903	0	0	9,903
Total Cost of Records Management	0	17,703	0	0	17,703
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Communication and Public Relations	0	11,000	0	0	11,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,511,314	0	0	0	1,511,314
273104 Pension	0	2,016,997	0	0	2,016,997
273105 Gratuity	0	870,254	0	0	870,254
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,511,314	2,887,251	0	0	4,398,565

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Key Service Area 010008 Capacity Strengthening

221012 Small Office Equipment	0	1,500	0	0	1,500
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
Total Cost of Capacity Strengthening	0	4,150	0	0	4,150

Key Service Area 390017 Public Service Performance management

221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
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	2,500	0	0	2,500
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	8,000	0	0	8,000
227001 Travel inland	0	96,945	0	0	96,945
Total Cost of Public Service Performance management	0	117,445	0	0	117,445
Total Cost of Public Sector Transformation	1,511,314	3,079,033	10,500	0	4,600,847
Total Cost of Administration and Management	1,511,314	3,079,033	10,500	0	4,600,847
Total Cost of Administration	1,511,314	3,079,033	10,500	0	4,600,847

Subcounty / Town Council / Division: 237039 Rukiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	77,970	30,420	0	108,390
Total Cost of Capacity Strengthening	0	77,970	30,420	0	108,390
Total Cost of Public Sector Transformation	0	77,970	30,420	0	108,390
Total Cost of Administration and Management	0	77,970	30,420	0	108,390
Total Cost of 237039 Rukiri Subcounty	0	77,970	30,420	0	108,390

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Subcounty / Town Council / Division: 237040 Nyamarebe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	39,980	22,754	0	62,734
Total Cost of Capacity Strengthening	0	39,980	22,754	0	62,734
Total Cost of Public Sector Transformation	0	39,980	22,754	0	62,734
Total Cost of Administration and Management	0	39,980	22,754	0	62,734
Total Cost of 237040 Nyamarebe Subcounty	0	39,980	22,754	0	62,734

Subcounty / Town Council / Division: 237041 Ishongororo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	175,687	21,167	0	196,854
Total Cost of Capacity Strengthening	0	175,687	21,167	0	196,854
Total Cost of Public Sector Transformation	0	175,687	21,167	0	196,854
Total Cost of Administration and Management	0	175,687	21,167	0	196,854
Total Cost of 237041 Ishongororo Town Council	0	175,687	21,167	0	196,854

Subcounty / Town Council / Division: 237042 Kicuzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	50,593	21,796	0	72,389
Total Cost of Capacity Strengthening	0	50,593	21,796	0	72,389
Total Cost of Public Sector Transformation	0	50,593	21,796	0	72,389
Total Cost of Administration and Management	0	50,593	21,796	0	72,389
Total Cost of 237042 Kicuzi Subcounty	0	50,593	21,796	0	72,389

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Subcounty / Town Council / Division: 237043 Kikyenkye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	32,978	17,092	0	50,070
Total Cost of Capacity Strengthening	0	32,978	17,092	0	50,070
Total Cost of Public Sector Transformation	0	32,978	17,092	0	50,070
Total Cost of Administration and Management	0	32,978	17,092	0	50,070
Total Cost of 237043 Kikyenkye Subcounty	0	32,978	17,092	0	50,070

Subcounty / Town Council / Division: 237044 Keihangara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	29,459	16,656	0	46,115
Total Cost of Capacity Strengthening	0	29,459	16,656	0	46,115
Total Cost of Public Sector Transformation	0	29,459	16,656	0	46,115
Total Cost of Administration and Management	0	29,459	16,656	0	46,115
Total Cost of 237044 Keihangara Subcounty	0	29,459	16,656	0	46,115

Subcounty / Town Council / Division: 237045 Kijongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	35,154	18,137	0	53,291
Total Cost of Capacity Strengthening	0	35,154	18,137	0	53,291
Total Cost of Public Sector Transformation	0	35,154	18,137	0	53,291
Total Cost of Administration and Management	0	35,154	18,137	0	53,291
Total Cost of 237045 Kijongo Subcounty	0	35,154	18,137	0	53,291

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Subcounty / Town Council / Division: 237046 Rushango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	34,563	7,785	0	42,348
Total Cost of Capacity Strengthening	0	34,563	7,785	0	42,348
Total Cost of Public Sector Transformation	0	34,563	7,785	0	42,348
Total Cost of Administration and Management	0	34,563	7,785	0	42,348
Total Cost of 237046 Rushango Town Council	0	34,563	7,785	0	42,348

Subcounty / Town Council / Division: 237047 Nyabuhikye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	17,015	8,206	0	25,222
Total Cost of Capacity Strengthening	0	17,015	8,206	0	25,222
Total Cost of Public Sector Transformation	0	17,015	8,206	0	25,222
Total Cost of Administration and Management	0	17,015	8,206	0	25,222
Total Cost of 237047 Nyabuhikye Subcounty	0	17,015	8,206	0	25,222

Subcounty / Town Council / Division: 237048 Igorora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	103,685	8,004	0	111,689
Total Cost of Capacity Strengthening	0	103,685	8,004	0	111,689
Total Cost of Public Sector Transformation	0	103,685	8,004	0	111,689
Total Cost of Administration and Management	0	103,685	8,004	0	111,689
Total Cost of 237048 Igorora Town Council	0	103,685	8,004	0	111,689

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Subcounty / Town Council / Division: 237049 Ishongororo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	31,629	16,046	0	47,676
Total Cost of Capacity Strengthening	0	31,629	16,046	0	47,676
Total Cost of Public Sector Transformation	0	31,629	16,046	0	47,676
Total Cost of Administration and Management	0	31,629	16,046	0	47,676
Total Cost of 237049 Ishongororo Subcounty	0	31,629	16,046	0	47,676

Subcounty / Town Council / Division: 257543 Rwenkoba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	45,309	5,299	0	50,608
Total Cost of Capacity Strengthening	0	45,309	5,299	0	50,608
Total Cost of Public Sector Transformation	0	45,309	5,299	0	50,608
Total Cost of Administration and Management	0	45,309	5,299	0	50,608
Total Cost of 257543 Rwenkoba Town Council	0	45,309	5,299	0	50,608

Subcounty / Town Council / Division: 273350 Kanyarugiri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	90,097	5,226	0	95,322
Total Cost of Capacity Strengthening	0	90,097	5,226	0	95,322
Total Cost of Public Sector Transformation	0	90,097	5,226	0	95,322
Total Cost of Administration and Management	0	90,097	5,226	0	95,322
Total Cost of 273350 Kanyarugiri Town Council	0	90,097	5,226	0	95,322

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,909	309,996
District Unconditional Grant Non-Wage	73,926	73,926
District Unconditional Grant Wage	91,413	150,000
Locally Raised Revenues	61,570	86,070
Development Revenues	0	60,000
Locally Raised Revenues	0	60,000
Total Revenues Shares	226,909	369,996
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	91,413	150,000
Non Wage	135,496	159,996
Development Expenditure		
Domestic Development	0	60,000
External Financing	0	0
Total Expenditure	226,909	369,996

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	150,000	0	0	0	150,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	250	0	0	250
221017 Membership dues and Subscription fees.	0	500	0	0	500

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222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223005 Electricity	0	16,000	0	0	16,000
227001 Travel inland	0	91,746	0	0	91,746
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228004 Maintenance-Other Fixed Assets	0	12,500	60,000	0	72,500
Total for LCIII:	County:				60,000
LCII:	Building and Facility Maintenance - Maintenance Costs	Source: Locally Raised Revenues		60,000	
Total Cost of Finance and Accounting	150,000	159,996	60,000	0	369,996
Total Cost of Development Plan Implementation	150,000	159,996	60,000	0	369,996
Total Cost of Financial Management and Accountability (LG)	150,000	159,996	60,000	0	369,996
Total Cost of Finance	150,000	159,996	60,000	0	369,996

VOTE: 835

Ibanda District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	575,102	594,102
District Unconditional Grant Non-Wage	289,790	313,790
District Unconditional Grant Wage	212,891	217,891
Locally Raised Revenues	72,421	62,421
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	620,354	639,354
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,891	217,891
Non Wage	362,211	376,211
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	620,354	639,354

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	217,891	0	0	0	217,891
211105 Ex-Gratia for Political leaders.	0	24,000	0	0	24,000
Total Cost of Administrative and Support Services	217,891	24,000	0	0	241,891
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	147,384	0	0	147,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,205	19,752	0	62,956
Total for LCIII:	County:				19,752

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Ibanda District

LCII:	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	19,752
211107 Boards, Committees and Council Allowances	0	72,276 0 0	72,276
221001 Advertising and Public Relations	0	5,000 6,000 0	11,000
Total for LCIII:	County:		6,000
LCII:	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
221010 Special Meals and Drinks	0	6,500 4,000 0	10,500
Total for LCIII: Rukiri Subcounty	County: Ibanda county		4,000
LCII: Bwenda	Foodstuff - Assorted Food Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000 1,500 0	7,500
Total for LCIII: Rukiri Subcounty	County: Ibanda county		1,500
LCII: Kigunga	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
222001 Information and Communication Technology Services.	0	2,000 2,000 0	4,000
Total for LCIII: Rukiri Subcounty	County: Ibanda county		2,000
LCII: Bwenda	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
227001 Travel inland	0	58,346 10,000 0	68,346
Total for LCIII: Rukiri Subcounty	County: Ibanda county		10,000
LCII: Bwenda	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
227004 Fuel, Lubricants and Oils	0	0 2,000 0	2,000
Total for LCIII: Rukiri Subcounty	County: Ibanda county		2,000
LCII: Kigunga	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
228004 Maintenance-Other Fixed Assets	0	1,500 0 0	1,500
273102 Incapacity, death benefits and funeral expenses	0	5,000 0 0	5,000
282101 Donations	0	5,000 0 0	5,000
Total Cost of Inspection and Monitoring	0	352,211 45,252 0	397,463
Total Cost of Governance And Security	217,891	376,211 45,252 0	639,354
Total Cost of Legislation and Oversight	217,891	376,211 45,252 0	639,354

VOTE: 835

Ibanda District

Total Cost of Statutory bodies	217,891	376,211	45,252	0	639,354
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VOTE: 835

Ibanda District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,982,682	2,491,806
Programme Conditional Grant - Wage Recurrent	1,642,460	1,907,250
Programme Conditional Grant - Non Wage Recurrent	340,223	434,556
District Unconditional Grant Wage	0	150,000
Development Revenues	667,792	503,401
Programme Conditional Grant - Development	467,792	403,401
Locally Raised Revenues	200,000	100,000
Total Revenues Shares	2,650,474	2,995,207

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,642,460	2,057,250
Non Wage	340,223	434,556
Development Expenditure		
Domestic Development	667,792	503,401
External Financing	0	0
Total Expenditure	2,650,474	2,995,207

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	7,890	0	0	7,890
Total Cost of Climate Change Mitigation	0	7,890	0	0	7,890
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	2,057,250	0	0	0	2,057,250
223001 Property Management Expenses	0	0	13,000	0	13,000
Total for LCIII: Rukiri Subcounty	County: Ibanda county				13,000

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Ibanda District

LCII: Bwenda	Bwenda	Property Management - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	13,000
224003 Agricultural Supplies and Services		0	070,0000	70,000
Total for LCIII: Rukiri Subcounty		County: Ibanda county70,000		
LCII: Bwenda	Bwenda	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	70,000
227001 Travel inland		0	328,79000	328,790
228002 Maintenance-Transport Equipment		0	06,5000	6,500
Total for LCIII: Rukiri Subcounty		County: Ibanda county6,500		
LCII: Bwenda	bwenda	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 101-o/w Production - Development	5,711
LCII: Bwenda	bwenda	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	789
Total Cost of Farmer mobilisation and sensitisation		2,057,250	328,79089,5000	2,475,540
Total Cost of Agro-Industrialization		2,057,250	336,68089,5000	2,483,430
Total Cost of Agricultural Extension		2,057,250	336,68089,5000	2,483,430

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	296,670	0	296,670
Total for LCIII:		County:				100,000
LCII:	Bwenda	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			100,000
Total for LCIII: Rukiri Subcounty		County: Ibanda county				196,670
LCII: Bwenda	Bwenda	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			196,670
225204 Monitoring and Supervision of capital work		0	0	98,335	0	98,335
Total for LCIII: Rukiri Subcounty		County: Ibanda county				98,335

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LCII: Bwenda	Bwenda	Monitoring & supervision of Micro scale Irrigation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	98,335		
Total Cost of Water for production management systems		0	0	395,006	0	395,006
Key Service Area 010082 Cooperatives Establishment and Management						
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
Total for LCIII: Rukiri Subcounty		County: Ibanda county				2,000
LCII: Bwenda	Bwenda	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 101-o/w Production - Development	2,000		
221009 Welfare and Entertainment		0	4,750	0	0	4,750
221011 Printing, Stationery, Photocopying and Binding		0	2,804	0	0	2,804
221012 Small Office Equipment		0	1,300	0	0	1,300
223005 Electricity		0	1,000	0	0	1,000
224005 Laboratory supplies and services		0	0	3,895	0	3,895
Total for LCIII: Rukiri Subcounty		County: Ibanda county				3,895
LCII: Bwenda	Bwenda	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,895		
228001 Maintenance-Buildings and Structures		0	0	11,000	0	11,000
Total for LCIII:		County:				11,000
LCII:	Bwenda	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 101-o/w Production - Development	11,000		
228004 Maintenance-Other Fixed Assets		0	0	2,000	0	2,000
Total for LCIII: Rukiri Subcounty		County: Ibanda county				2,000
LCII: Bwenda	Bwenda	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 101-o/w Production - Development	2,000		
Total Cost of Cooperatives Establishment and Management		0	9,854	18,895	0	28,749
Total Cost of Agro-Industrialization		0	9,854	413,901	0	423,755
Total Cost of Agricultural Production		0	9,854	413,901	0	423,755

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
227001 Travel inland	0	40,023	0	0	40,023
Total Cost of Parish Development Model Operations	0	88,023	0	0	88,023
Total Cost of Agro-Industrialization	0	88,023	0	0	88,023
Total Cost of Agricultural Value Chain Services	0	88,023	0	0	88,023
Total Cost of Production and Marketing	2,057,250	434,556	503,401	0	2,995,207

VOTE: 835 Ibanda District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,034,596	7,143,787
Programme Conditional Grant - Wage Recurrent	6,138,920	6,180,904
Programme Conditional Grant - Non Wage Recurrent	891,211	954,418
Locally Raised Revenues	4,465	8,465
Development Revenues	1,036,312	569,018
Programme Conditional Grant - Development	436,312	437,138
External Financing	600,000	131,880
Total Revenues Shares	8,070,908	7,712,805
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,138,920	6,180,904
Non Wage	895,676	962,883
Development Expenditure		
Domestic Development	436,312	437,138
External Financing	600,000	131,880
Total Expenditure	8,070,908	7,712,805

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,180,904	0	0	0	6,180,904
221008 Information and Communication Technology Supplies.	0	3,360	0	0	3,360
221011 Printing, Stationery, Photocopying and Binding	0	4,936	0	0	4,936
Total for LCIII: Rukiri Subcounty	County: Ibanda county				0
LCII: Bwenda	bwenda	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		0
221012 Small Office Equipment	0	951	0	0	951

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Ibanda District

223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	15,000	0	15,000
Total for LCIII: Kijongo Subcounty			County: Ibanda county			15,000
LCII: Rwambu	Solar for Birongo HC III	Utilities - Assorted Utilities	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
225204 Monitoring and Supervision of capital work		0	0	16,855	0	16,855
Total for LCIII: Nyamarebe Subcounty			County: Ibanda county			16,855
LCII: Kyengando	The whole District	monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,855
227001 Travel inland		0	56,742	0	131,880	188,622
Total for LCIII: Rukiri Subcounty			County: Ibanda county			131,880
LCII: Bwenda	ugx	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			131,880
228001 Maintenance-Buildings and Structures		0	0	78,000	0	78,000
Total for LCIII: Keihangara Subcounty			County: Ibanda county			18,000
LCII: Keihangara	External Works at Kikyenkye HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			18,000
Total for LCIII: Nyabuhikye Subcounty			County: Ibanda county			60,000
LCII: Bwaahwa	External works at Bwahwa HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,000
228002 Maintenance-Transport Equipment		0	11,000	0	0	11,000
244002 Commitment fees		0	0	7,655	0	7,655
Total for LCIII: Missing Subcounty			County: Missing County			7,655
LCII: Missing Parish	retention from previous projects	Payment of retention	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,655
263308 Sector Conditional Grant (Non-Wage)		0	473,074	0	0	473,074
Total for LCIII: Rukiri Subcounty			County: Ibanda county			82,189
LCII: Bwenda	mabona	MABOMWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,637
LCII: Bwenda	mpasha	MPASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,637
LCII: Bwenda	rukiri	RUKIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,274
LCII: Katembe	katembe	KATEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,637
LCII: Kigunga	kigunga	KIGUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,637

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LCII: Mpasha	rukiri	RUKIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,729
LCII: Nyarukiika	nyarukiika	NYARUKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county		40,331
LCII: Bihanga	bihanga	BIHANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637
LCII: Kyengando	nyamarebe	NYAMAREMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,419
LCII: Kyengando	nyamarebe	NYAMAREMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,274
Total for LCIII: Kicuzi Subcounty		County: Ibanda county		46,035
LCII: Irimya	irimya	IRIMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637
LCII: Kanywambogoryabatenga S.S	kanywambogo	KANYWAMBOG O HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,486
LCII: Kanywambogoryabatenga S.S	kicuzi	KANYWAMBOG O HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,274
LCII: Kicuzi	kicuzi	KICUZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637
Total for LCIII: Kikyenkye Subcounty		County: Ibanda county		32,159
LCII: Irwaniro	kihani	KIHANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,274
LCII: Irwaniro	kihani	KIHANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,248
LCII: Rwengwe	rwengwe	RWENGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637
Total for LCIII: Keihangara Subcounty		County: Ibanda county		49,060
LCII: Keihangara	keihangara	KIKYENKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,511
LCII: Keihangara	keihangara	KIKYENKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,274
LCII: Rugaaga	rugaaga	RUGAAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637
LCII: Rwenshambya	Rwenshambya	RWENSHAMBY A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637
Total for LCIII: Kijongo Subcounty		County: Ibanda county		26,443

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LCII: Birongo	birongo	BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,274		
LCII: Birongo	birongo	BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,532		
LCII: Kijongo	kijongo	KIJONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637		
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county		27,614		
LCII: Bwaahwa	bwahwa	BWAHWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,340		
LCII: Bwaahwa	nyabuhikye	BWAHWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,274		
Total for LCIII: Ishongororo Subcounty		County: Ibanda county		22,613		
LCII: Kashozi	kashozi	KASHOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,274		
LCII: Kashozi	kashozi	KASHOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,338		
Total for LCIII: Missing Subcounty		County: Missing County		146,631		
LCII: Missing Parish	ishongororo	ISHONGORORO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,985		
LCII: Missing Parish	ishongororo	ISHONGORORO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,371		
LCII: Missing Parish	kakinga	KAKINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637		
LCII: Missing Parish	rushango	RUSHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,637		
312111 Residential Buildings - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Ishongororo Town Council		County: Ibanda county				70,000
LCII: Nyantsimbo Ward	ISHONGORORO HC IV	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,000		
312121 Non-Residential Buildings - Acquisition		0	0	65,000	0	65,000
Total for LCIII: Ishongororo Town Council		County: Ibanda county				47,000
LCII: Nyantsimbo Ward	Terrazo for Ishongororo martenity ward	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	47,000		
Total for LCIII: Ishongororo Subcounty		County: Ibanda county				18,000
LCII: Mushunga	Latrine at Kashozi HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	32,000	0	32,000

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Ibanda District

Total for LCIII: Kicuzi Subcounty		County: Ibanda county				32,000
LCII: Kicuzi	Renovation of Bilding at Kicuzi HC II	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			32,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	38,500	0	38,500
Total for LCIII: Keihangara Subcounty		County: Ibanda county				1,500
LCII: Keihangara	Kikyenkye HC III	Replacement of water Tank at Kikyenkye HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			1,500
Total for LCIII: Kijongo Subcounty		County: Ibanda county				7,000
LCII: Birongo	Birongo HC III	Septic Tank for Birongo HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,000
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county				30,000
LCII: Bwaahwa	Bwahwa HC III	Construction of Borehole at Bwahwa HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			30,000
312139 Other Structures - Acquisition		0	0	42,000	0	42,000
Total for LCIII: Keihangara Subcounty		County: Ibanda county				21,000
LCII: Kaihangara	Construction of incenerator at Kikyenkye HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			21,000
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county				21,000
LCII: Bwaahwa	construction of incenerator at Bwahwa HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			21,000
312229 Other ICT Equipment - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Procurement of laptops	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Ishongororo Town Council		County: Ibanda county				17,000
LCII: Nyantsimbo Ward	Procurement of Dental Chair	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,000
342111 Land - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Ishongororo Town Council		County: Ibanda county				5,000
LCII: Nyantsimbo Ward	land titling for Ishongororo HC IV	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
Total Cost of Primary Health care services		6,180,904	550,062	397,010	131,880	7,259,857
Total Cost of Human Capital Development		6,180,904	550,062	397,010	131,880	7,259,857

VOTE: 835

Ibanda District

Total Cost of Primary HealthCare	6,180,904	550,062	397,010	131,880	7,259,857
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Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	406,820	0	0	406,820
Total for LCIII: Missing Subcounty	County: Missing County				406,820
LCII: Missing Parish	kagongo hospital	IBANDA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		406,820
Total Cost of Support to Hospitals	0	406,820	0	0	406,820
Total Cost of Human Capital Development	0	406,820	0	0	406,820
Total Cost of Hospital Services	0	406,820	0	0	406,820

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Key Service Area 320027 Medical and Health Supplies					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	40,128	0	40,128
Total for LCIII: Missing Subcounty	County: Missing County				40,128
LCII: Missing Parish	Health facilities	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		40,128
Total Cost of Medical and Health Supplies	0	0	40,128	0	40,128
Key Service Area 320135 Sanitation and hygiene Services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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Total Cost of Sanitation and hygiene Services	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	6,000	40,128	0	46,128
Total Cost of Health Management and Supervision	0	6,000	40,128	0	46,128
Total Cost of Health	6,180,904	962,883	437,138	131,880	7,712,805

VOTE: 835

Ibanda District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,838,816	14,241,706
Programme Conditional Grant - Wage Recurrent	10,833,453	11,973,684
Programme Conditional Grant - Non Wage Recurrent	1,950,364	2,067,021
District Unconditional Grant Wage	0	150,000
Locally Raised Revenues	30,000	51,000
Other Transfers from Central Government	25,000	0
Development Revenues	5,263,034	571,134
Programme Conditional Grant - Development	5,263,034	550,134
Other Transfers from Central Government	0	21,000
Total Revenues Shares	18,101,850	14,812,840
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,833,453	12,123,684
Non Wage	2,005,364	2,118,021
Development Expenditure		
Domestic Development	5,263,034	571,134
External Financing	0	0
Total Expenditure	18,101,850	14,812,840

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,688,350	0	0	0	5,688,350
Total Cost of Quality Assurance Systems	5,688,350	0	0	0	5,688,350
Key Service Area 320110 Sports and recreational services					
224008 Educational Materials and Services	0	21,000	0	0	21,000
225204 Monitoring and Supervision of capital work	0	0	27,526	0	27,526

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Ibanda District

Total for LCIII: Rukiri Subcounty		County: Ibanda county			27,526	
LCII: Bwenda	bwenda	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,526	
227001 Travel inland		0	0	21,000	0	21,000
Total for LCIII: Rukiri Subcounty		County: Ibanda county			21,000	
LCII: Bwenda		Travel Inland - Allowances	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		21,000	
312121 Non-Residential Buildings - Acquisition		0	0	522,608	0	522,608
Total for LCIII: Rukiri Subcounty		County: Ibanda county			209,048	
LCII: Kigunga	KIGUNGA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		104,528	
LCII: Mabona	KIBANDE PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		104,520	
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county			104,520	
LCII: Kyengando	RUBIRIZI	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		104,520	
Total for LCIII: Kikyenkye Subcounty		County: Ibanda county			104,520	
LCII: Rwengwe	ST ANDREW KAMIGAMBA	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		104,520	
Total for LCIII: Kanyarugiri Town Council		County: Ibanda county			104,520	
LCII: Kanyarugiri Ward	BIHANGA ARMY PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		104,520	
Total Cost of Sports and recreational services		0	21,000	571,134	0	592,134
Key Service Area 320162 Capitation (Primary)						
227001 Travel inland		0	8,850	0	0	8,850
263308 Sector Conditional Grant (Non-Wage)		0	784,750	0	0	784,750
Total for LCIII: Rukiri Subcounty		County: Ibanda county			117,650	
LCII: Bwenda	kaijoronga	KAIJORORONG A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,610	
LCII: Bwenda	katembe	RWIJOGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,910	
LCII: Bwenda	mabona	MABONWA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,090	
LCII: Bwenda	ntungamo	NTUNGAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,870	
LCII: Katembe	bwenda	RUGARAMA IV P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,250	

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Ibanda District

LCII: Katembe	kigunga	Kigunga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Katembe	mpasha	MPASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
LCII: Katembe	nyarukiika	NYARUKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,370
LCII: Kigunga	kanoni	KANONI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Kigunga	kibande	KIBANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Mabona	mabona	MABONA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Mpasha	mwamba	MWAMBA JUNIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,610
LCII: Nyarukiika	mutukura	MUTUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county		101,390
LCII: Bihanga	kyengando	KYENGANDO I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Kyengando	busingiro	BUSINGIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Kyengando	kibungo	KIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Kyengando	kyeibumba	KYEIBUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Kyengando	nyamarebe	NYAMAREBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,990
LCII: Kyengando	rubirizi	RUBIRIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Nyakabungo	kitooro	KITOORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
LCII: Nyakabungo	kobuhura	KOBUHURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Nyakabungo	rwenkuba	RWENKUBA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
Total for LCIII: Kicuzi Subcounty		County: Ibanda county		76,430

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Ibanda District

LCII: Irinya	kicuzi	KICUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Irinya	nyamabaare	NYAMABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Kanywambogoryabatenga S.S	Irimya	KWEREBERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Kanywambogoryabatenga S.S	kinyamugara	KINYAMUGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250
LCII: Kicuzi	irimya	IRIMYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Kicuzi	lyabatenga	RYABATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
LCII: Kicuzi	mutuure	MUTUURE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,630
Total for LCIII: Kikyenkye Subcounty		County: Ibanda county		76,430
LCII: Irwaniro	kamigamba	ST. ANDREW KAMIGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Irwaniro	kihani	KIHANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,810
LCII: Irwaniro	kihani	Kihani C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,170
LCII: Irwaniro	rwengwe	RWENGWE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
LCII: Katongore	Rwomuhoro	RWOMUHORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Kihani	rwenkuba	RWENKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710
LCII: Kihani	sigirira	SIIGIRIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990
LCII: Rwengwe	kabingo	KABINGO III P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Rwengwe	kamigamba	KAMIGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670
Total for LCIII: Keihangara Subcounty		County: Ibanda county		16,040
LCII: Kaihangara	bihembe	BIHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670

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Ibanda District

LCII: Keihangara	rwenshambya	RWENSHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
Total for LCIII: Kijongo Subcounty		County: Ibanda county		53,610
LCII: Kamwiri	kijongo	KIJONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Kamwiri	rwembogo ii	RWEMBOGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Kijongo	rwanyabihuka	RWANYABIHUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Kijongo	Rwanyakabungo	Rwanyakabungo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,990
LCII: Rwenkobwa	rwenkobwa	RWENKOBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930
Total for LCIII: Igorora Town Council		County: Ibanda county		25,330
LCII: Igorora Ward	nkondo	NKONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550
LCII: Ngango Ward	igorora	IGORORA DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Ngango Ward	kigando	KIGANDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
Total for LCIII: Ishongororo Subcounty		County: Ibanda county		47,930
LCII: Birongo	kashozi	Kashozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: Kashozi	kentiriyo	KENTITIRIYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Kashozi	mushunga	MUSHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Kashozi	muziza	Muziza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Mushunga	katengyeto	Katengyeeto P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
Total for LCIII: Missing Subcounty		County: Missing County		269,940
LCII: Missing Parish	bihanga	BIHANGA ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
LCII: Missing Parish	birongo	BIRONGO FULL GOSPEL CHURCH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730

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Ibanda District

LCII: Missing Parish	bisyooro	BISYORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	bukama	Bukama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Missing Parish	bwahwa i	BWAHWA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Missing Parish	bwahwa ii	BWAHWA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	ishongororo	Ishongororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Missing Parish	kabuuro	KAABURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
LCII: Missing Parish	kafunjo	KAFUNJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,510
LCII: Missing Parish	kajwamushana	KAJWAMUSHANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,270
LCII: Missing Parish	kakindo	Kakindo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Missing Parish	kakinga	KAKINGA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Missing Parish	kakunyu	Kakunyu Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Missing Parish	kangoma	KANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	karambi	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190
LCII: Missing Parish	katungu	Katungu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Missing Parish	keihangara	KEIHANGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
LCII: Missing Parish	kemihoko	Kemihoko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950
LCII: Missing Parish	kiburara	Kiburara I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Missing Parish	kyarukumba	KYARUKUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470

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Ibanda District

LCII: Missing Parish	kyenyena	KYENYENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,250	
LCII: Missing Parish	mwitaagi	Omwitaagi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330	
LCII: Missing Parish	nyantsimbo	Nyantsimbo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950	
LCII: Missing Parish	rushango	Rushango P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870	
LCII: Missing Parish	rwateibaare	RWATEIBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,910	
LCII: Missing Parish	rwemirama	Rwemirama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730	
LCII: Missing Parish	rwenkobwa	RWENKOBWA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690	
LCII: Missing Parish	rwenshoga	Rwenshoga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390	
LCII: Missing Parish	ryabiju	RYABIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530	
LCII: Missing Parish	ryamugwizi	Ryamugwizi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530	
Total Cost of Capitation (Primary)	0	793,600	0	0	793,600
Total Cost of Human Capital Development	5,688,350	814,600	571,134	0	7,074,084
Total Cost of Pre-Primary and Primary Education	5,688,350	814,600	571,134	0	7,074,084

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	839,580	0	0	839,580
Total for LCIII: Kikyenkye Subcounty	County: Ibanda county				170,520
LCII: Rwengwe	bwenda	MWAMBA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		170,520
Total for LCIII: Ishongororo Subcounty	County: Ibanda county				82,780
LCII: Kashozi	kashozi	KASHOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		82,780
Total for LCIII: Missing Subcounty	County: Missing County				586,280

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Ibanda District

LCII: Missing Parish	keihangara	KISHANGARA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	127,200
LCII: Missing Parish	kihani	ST ANNES S.S KIHANI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	78,520
LCII: Missing Parish	kyengando	NYAMAREBE SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,740
LCII: Missing Parish	mushunga	ISHONGORORO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,440
LCII: Missing Parish	rwenkobwa	RWENKOBWA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,180
LCII: Missing Parish	ryabatenga	RYABATENGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,200

Total Cost of Capitation (Secondary)	0	839,580	0	0	839,580
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	5,725,969	0	0	0	5,725,969
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Total Cost of Secondary Education Services	5,725,969	0	0	0	5,725,969
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Total Cost of Human Capital Development	5,725,969	839,580	0	0	6,565,549
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Total Cost of Secondary Education	5,725,969	839,580	0	0	6,565,549
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Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	559,365	0	0	0	559,365
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Total Cost of Tertiary Education Services	559,365	0	0	0	559,365
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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	117,024	0	0	117,024
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Total for LCIII: Missing Subcounty	County: Missing County				117,024
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LCII: Missing Parish	rukiri	St. Joseph Vocational Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	117,024
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Total Cost of Capitation (Tertiary)	0	117,024	0	0	117,024
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Total Cost of Human Capital Development	559,365	117,024	0	0	676,389
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Total Cost of Skills Development	559,365	117,024	0	0	676,389
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Service Area 40 Education&Sports Management and Inspection

VOTE: 835

Ibanda District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
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	924	0	0	924
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	26,033	0	0	26,033
228001 Maintenance-Buildings and Structures	0	214,460	0	0	214,460
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	253,818	0	0	253,818
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	150,000	0	0	0	150,000
Total Cost of Quality Assurance Systems	150,000	0	0	0	150,000
Key Service Area 320003 Assets and Facilities Management					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Assets and Facilities Management	0	20,000	0	0	20,000
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
224008 Educational Materials and Services	0	30,000	0	0	30,000
Total Cost of Sports and recreational services	0	30,000	0	0	30,000
Total Cost of Human Capital Development	150,000	343,818	0	0	493,818
Total Cost of Education&Sports Management and Inspection	150,000	343,818	0	0	493,818

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					

VOTE: 835

Ibanda District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	12,123,684	2,118,021	571,134	0	14,812,840

VOTE: 835

Ibanda District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,825,283	1,293,428
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	10,675	8,937
District Unconditional Grant Wage	175,342	264,048
Locally Raised Revenues	20,443	20,443
Other Transfers from Central Government	618,823	0
Total Revenues Shares	1,825,283	1,293,428
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	175,342	264,048
Non Wage	1,649,941	1,029,380
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,825,283	1,293,428

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	264,048	0	0	0	264,048
211107 Boards, Committees and Council Allowances	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200

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227001 Travel inland	0	12,500	0	0	12,500
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment	0	60,000	0	0	60,000
Total Cost of Infrastructure Development and Management	264,048	1,000,000	0	0	1,264,048
Total Cost of Integrated Transport Infrastructure And Services	264,048	1,000,000	0	0	1,264,048
Total Cost of Community Access Roads	264,048	1,000,000	0	0	1,264,048

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	19,380	0	0	19,380
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Infrastructure Development and Management	0	29,380	0	0	29,380
Total Cost of Tourism Development	0	29,380	0	0	29,380
Total Cost of Engineering Services	0	29,380	0	0	29,380
Total Cost of Roads and Engineering	264,048	1,029,380	0	0	1,293,428

VOTE: 835

Ibanda District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,825	174,775
District Unconditional Grant Wage	131,688	115,940
Programme Conditional Grant - Non Wage Recurrent	60,137	58,835
Development Revenues	683,806	950,651
Programme Conditional Grant - Development	668,991	935,837
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	875,631	1,125,427
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,688	115,940
Non Wage	60,137	58,835
Development Expenditure		
Domestic Development	683,806	950,651
External Financing	0	0
Total Expenditure	875,631	1,125,427

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

Service Area 20 Urban Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	115,940	0	0	0	115,940
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
221012 Small Office Equipment	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Headquarters	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800

VOTE: 835

Ibanda District

225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county				4,000
LCII: Kyentama	Nyabuhikye, Ishongororo	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	75,000	0	75,000
Total for LCIII: Ishongororo Subcounty		County: Ibanda county				75,000
LCII: Muziza	Design of Solar powered systems	Feasibility Studies or Screening of Projects - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			75,000
225204 Monitoring and Supervision of capital work		0	0	87,668	0	87,668
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county				23,100
LCII: Bwaahwa	Completion of Rwengwe	Piped Water, Monitoring and supervision	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			23,100
Total for LCIII: Ishongororo Subcounty		County: Ibanda county				64,568
LCII: Muziza	Ishongororo S/c	Sanitation and Hygiene Activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII: Muziza	Ishongororo, Nyabuhikye, Nyamarebe	General Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			49,754
227001 Travel inland		0	40,235	0	0	40,235
228001 Maintenance-Buildings and Structures		0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	7,200	0	0	7,200
312121 Non-Residential Buildings - Acquisition		0	0	42,000	0	42,000
Total for LCIII: Kikyenkye Subcounty		County: Ibanda county				42,000
LCII: Rwengwe	Kikyenkye	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			42,000
312139 Other Structures - Acquisition		0	0	736,983	0	736,983
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county				114,000
LCII: Kyengando	Rehabilitation of Water Points	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			73,000
LCII: Nyakabungo	Retention for 2024/25 FY projects	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			41,000
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county				622,983
LCII: Bwaahwa	Completion of Rwengwe - Nyakatete Gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			438,900

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LCII: Bwaahwa	Construction of Kyentama Gfs, Phase 1	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	184,083	
Total Cost of Planning and Budgeting services	115,940	58,835	950,651	0	1,125,427
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	115,940	58,835	950,651	0	1,125,427
Total Cost of Urban Water Supply and Sanitation	115,940	58,835	950,651	0	1,125,427
Total Cost of Water	115,940	58,835	950,651	0	1,125,427

VOTE: 835

Ibanda District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	342,899	421,344
District Unconditional Grant Wage	302,400	357,401
Locally Raised Revenues	15,526	12,526
Programme Conditional Grant - Non Wage Recurrent	24,973	51,416
Total Revenues Shares	342,899	421,344
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	302,400	357,401
Non Wage	40,499	63,942
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	342,899	421,344

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	357,401	0	0	0	357,401
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	10,526	0	0	10,526
Total Cost of Compliance and Enforcement Services	357,401	17,426	0	0	374,827
Key Service Area 000089 Climate Change Mitigation					

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Ibanda District

227001 Travel inland	0	46,516	0	0	46,516
Total Cost of Climate Change Mitigation	0	46,516	0	0	46,516
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	357,401	63,942	0	0	421,344
Total Cost of Natural Resources Management	357,401	63,942	0	0	421,344
Total Cost of Natural Resources	357,401	63,942	0	0	421,344

VOTE: 835

Ibanda District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	236,082	247,539
Programme Conditional Grant - Non Wage Recurrent	32,522	0
District Unconditional Grant Wage	158,812	160,000
Locally Raised Revenues	3,500	3,500
Other Transfers from Central Government	41,248	41,248
Programme Conditional Grant - Non Wage Recurrent	0	42,791
Total Revenues Shares	236,082	247,539
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	158,812	160,000
Non Wage	77,270	87,539
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	236,082	247,539

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	160,000	0	0	0	160,000
221002 Workshops, Meetings and Seminars	0	5,417	0	0	5,417
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950
221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	358	0	0	358
224005 Laboratory supplies and services	0	40	0	0	40

VOTE: 835

Ibanda District

227001 Travel inland	0	74,975	0	0	74,975
282101 Donations	0	2,500	0	0	2,500
Total Cost of Capacity Strengthening	160,000	87,539	0	0	247,539
Total Cost of Human Capital Development	160,000	87,539	0	0	247,539
Total Cost of Community Mobilisation	160,000	87,539	0	0	247,539
Total Cost of Community Based Services	160,000	87,539	0	0	247,539

VOTE: 835

Ibanda District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,315	128,453
District Unconditional Grant Non-Wage	70,752	72,990
District Unconditional Grant Wage	66,576	38,494
Locally Raised Revenues	16,987	16,969
Development Revenues	268,775	420,150
District Discretionary Equalisation Development Grant	268,775	382,150
Locally Raised Revenues	0	38,000
Total Revenues Shares	423,090	548,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	66,576	38,494
Non Wage	87,739	89,959
Development Expenditure		
Domestic Development	268,775	420,150
External Financing	0	0
Total Expenditure	423,090	548,603

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	38,494	0	0	0	38,494
Total Cost of Planning and Budgeting services	38,494	0	0	0	38,494
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	60,000	0	60,000
Total for LCIII: Nyamarebe Subcounty	County: Ibanda county				60,000
LCII: Kyengando	Monitoring in all LLGs projects	Monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000

VOTE: 835

Ibanda District

227001 Travel inland		0	0	48,695	0	48,695
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county				48,695
LCII: Kyengando	Monitoring and supervision of government projects	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			48,695
312121 Non-Residential Buildings - Acquisition		0	0	311,455	0	311,455
Total for LCIII: Rukiri Subcounty		County: Ibanda county				311,455
LCII: Bwenda	Construction of the Guest house.	Non Residential Buildings - Contractor	Source: Locally Raised Revenues			38,000
LCII: Bwenda	Guest house,admin block and toilet	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			273,455
Total Cost of Inspection and Monitoring		0	0	420,150	0	420,150
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	6,969	0	0	6,969
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
227001 Travel inland		0	46,990	0	0	46,990
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Programme Working Group Secretariat Services		0	89,959	0	0	89,959
Total Cost of Development Plan Implementation		38,494	89,959	420,150	0	548,603
Total Cost of Planning and Statistics		38,494	89,959	420,150	0	548,603
Total Cost of Planning		38,494	89,959	420,150	0	548,603

VOTE: 835

Ibanda District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,579	109,443
District Unconditional Grant Non-Wage	6,605	53,605
District Unconditional Grant Wage	29,392	37,256
Locally Raised Revenues	18,582	18,582
Total Revenues Shares	54,579	109,443
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,392	37,256
Non Wage	25,187	72,187
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	54,579	109,443

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	37,256	0	0	0	37,256
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	69,687	0	0	69,687
Total Cost of Audit and Risk Management	37,256	72,187	0	0	109,443
Total Cost of Governance And Security	37,256	72,187	0	0	109,443
Total Cost of Compliance	37,256	72,187	0	0	109,443
Total Cost of Internal Audit	37,256	72,187	0	0	109,443

VOTE: 835

Ibanda District

VOTE: 835

Ibanda District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,837	108,705
Programme Conditional Grant - Non Wage Recurrent	10,254	36,775
District Unconditional Grant Wage	52,765	47,634
Locally Raised Revenues	21,500	13,500
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	95,314	108,705

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	52,765	47,634
Non Wage	36,073	61,071
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	95,314	108,705

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Domestic Promotion	0	10,795	0	0	10,795
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	47,634	0	0	0	47,634
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	49,475	0	0	49,475
Total Cost of Trade Development	47,634	50,275	0	0	97,909

VOTE: 835

Ibanda District

Total Cost of Private Sector Development	47,634	61,071	0	0	108,705
Total Cost of Commercial Services	47,634	61,071	0	0	108,705
Total Cost of Trade, Industry and Local Development	47,634	61,071	0	0	108,705