

VOTE: 706 Ibanda Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,386,767	1,402,059
o/w Higher Local Government	845,785	833,601
o/w Lower Local Government	540,982	568,457
Discretionary Government Transfers	1,881,250	2,160,170
o/w Higher Local Government	1,639,908	1,732,014
o/w Lower Local Government	241,343	428,155
Conditional Government Transfers	15,693,384	18,433,756
o/w Higher Local Government	15,693,384	18,433,756
o/w Lower Local Government	0	0
Other Government Transfers	194,960	174,449
o/w Higher Local Government	194,960	174,449
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	19,156,361	22,170,433
o/w Higher Local Government	18,374,037	21,173,821
o/w Lower Local Government	782,324	996,613

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,386,767	1,402,059
Advertisements/Bill Boards	15,151	19,131
Animal and Crop Husbandry related Levies	64,596	54,059
Business licenses	228,936	253,358
Inspection Fees	103,844	106,243
Land Fees	30,399	34,369
Liquor licenses	9,325	8,423
Local Hotel Tax	29,572	31,103
Local Services Tax-Payable By Individuals	76,995	110,013
Market /Gate Charges	124,035	119,435
Other fees e.g. street parking fees	108,469	98,581
Property related Duties/Fees	554,500	527,508
Registration fees for Documents and Businesses	19,325	19,410
Rental Income Tax-Payable By Individuals	21,620	20,428
Discretionary Government Transfers	1,881,250	2,160,170
Urban Discretionary Equalisation Development Grant	313,191	562,491
Urban Unconditional Grant Wage	1,102,760	1,091,798
Urban Unconditional Non-Wage	465,300	505,881
Conditional Government Transfers	15,693,384	18,433,756
Programme Conditional Grant - Non Wage Recurrent	4,606,067	7,043,294
Programme Conditional Grant - Development	246,772	459,352
Programme Conditional Grant - Wage Recurrent	10,540,545	10,931,110
Transitional Conditional Grant - Development	300,000	0
Other Government Transfers	194,960	174,449
GROW Project	0	9,837
Micro Projects under Luwero Rwenzori Development Programme	14,158	2,500
Support to PLE (UNEB)	13,520	14,830
Uganda Road Fund (URF)	131,109	131,109
Uganda Women Entrepreneurship Program(UWEP)	36,173	16,173
External Financing	0	0
N / A		
Total Revenues Shares	19,156,361	22,170,433

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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	358,098	60,000	0	0	418,098
o/w: Wage:	199,800	0	0	0	199,800
Non-Wage Recurrent:	138,962	0	0	0	138,962
Development:	19,336	60,000	0	0	79,336
Tourism Development	10,721	0	0	0	10,721
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,721	0	0	0	10,721
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	6,133	8,787	0	0	14,919
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,133	3,787	0	0	9,919
Development:	0	5,000	0	0	5,000
Private Sector Development	59,302	6,800	0	0	66,102
o/w: Wage:	26,787	0	0	0	26,787
Non-Wage Recurrent:	32,515	6,800	0	0	39,315
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,196,760	242,438	131,109	0	1,570,307
o/w: Wage:	197,760	0	0	0	197,760
Non-Wage Recurrent:	999,000	152,065	131,109	0	1,282,175
Development:	0	90,373	0	0	90,373
Sustainable Urbanisation And Housing	4,552	7,346	0	0	11,897
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,552	2,346	0	0	6,897
Development:	0	5,000	0	0	5,000
Digital Transformation	45,172	127,723	0	0	172,894
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	45,172	127,723	0	0	172,894
Development:	0	0	0	0	0
Human Capital Development	13,436,825	103,587	43,339	0	13,583,751

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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:	10,858,414	0	0	0	10,858,414
Non-Wage Recurrent:	2,138,394	103,587	43,339	0	2,285,320
Development:	440,016	0	0	0	440,016
Public Sector Transformation	4,520,706	597,216	0	0	5,117,922
o/w: Wage:	332,943	0	0	0	332,943
Non-Wage Recurrent:	3,881,986	547,280	0	0	4,429,266
Development:	305,777	49,936	0	0	355,713
Governance And Security	308,579	114,715	0	0	423,294
o/w: Wage:	97,170	0	0	0	97,170
Non-Wage Recurrent:	211,409	114,715	0	0	326,124
Development:	0	0	0	0	0
Development Plan Implementation	647,080	133,447	0	0	780,527
o/w: Wage:	310,034	0	0	0	310,034
Non-Wage Recurrent:	80,332	133,447	0	0	213,780
Development:	256,714	0	0	0	256,714
Grand Total	20,593,926	1,402,059	174,449	0	22,170,433
Grand Total Wage	12,022,908	0	0	0	12,022,908
Grand Total Non-Wage Recurrent	7,549,175	1,191,750	174,449	0	8,915,373
Grand Total Development	1,021,843	210,309	0	0	1,232,152

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	3,274,872	5,283,104
o/w Higher Local Government	2,492,547	4,286,491
o/w Lower Local Government	782,324	996,613
Finance	295,538	310,369
o/w Higher Local Government	295,538	310,369
o/w Lower Local Government	0	0
Statutory bodies	380,524	379,104
o/w Higher Local Government	380,524	379,104
o/w Lower Local Government	0	0
Production and Marketing	348,416	419,098
o/w Higher Local Government	348,416	419,098
o/w Lower Local Government	0	0
Health	2,976,274	3,147,201
o/w Higher Local Government	2,976,274	3,147,201
o/w Lower Local Government	0	0
Education	9,745,460	10,286,521
o/w Higher Local Government	9,745,460	10,286,521
o/w Lower Local Government	0	0
Roads and Engineering	1,558,774	1,571,307
o/w Higher Local Government	1,558,774	1,571,307
o/w Lower Local Government	0	0
Natural Resources	208,000	179,105
o/w Higher Local Government	208,000	179,105
o/w Lower Local Government	0	0
Community Based Services	164,702	146,520
o/w Higher Local Government	164,702	146,520
o/w Lower Local Government	0	0
Planning	96,871	317,084
o/w Higher Local Government	96,871	317,084
o/w Lower Local Government	0	0
Internal Audit	49,890	52,996
o/w Higher Local Government	49,890	52,996
o/w Lower Local Government	0	0
Trade, Industry and Local Development	57,039	78,023

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	57,039	78,023
o/w Lower Local Government	0	0
Grand Total	19,156,361	22,170,433
o/w Higher Local Government	18,374,037	21,173,821
o/w: Wage:	11,643,305	12,022,908
Non-Wage Recurrent:	5,867,712	8,274,474
Domestic Devt:	863,020	876,439
External Financing:	0	0
o/w Lower Local Government	782,324	996,613
o/w: Wage:	0	0
Non-Wage Recurrent:	597,633	640,900
Domestic Devt:	184,691	355,713
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,772,372	4,927,391
Urban Unconditional Grant Wage	343,905	332,943
Urban Unconditional Non-Wage	68,891	71,944
Locally Raised Revenues	272,896	153,981
Multi-Sectoral Transfers to LLGs _NonWage	597,633	640,900
Programme Conditional Grant - Non Wage Recurrent	1,489,047	3,727,623
Development Revenues	502,500	355,713
Transitional Conditional Grant - Development	300,000	0
Urban Discretionary Equalisation Development Grant	17,809	0
Multi-Sectoral Transfers to LLGs _Gou	184,691	355,713
Total Revenues Shares	3,274,872	5,283,104
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	343,905	332,943
Non Wage	2,428,467	4,594,448
Development Expenditure		
Domestic Development	502,500	355,713
External Financing	0	0
Total Expenditure	3,274,872	5,283,104

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	18,000	0	0	18,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	48,702	0	0	48,702
223004 Guard and Security services	0	9,600	0	0	9,600
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	2,000	0	0	2,000
223901 Rent-(Produced Assets) to other govt. units	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	14,321	0	0	14,321
227004 Fuel, Lubricants and Oils	0	7,572	0	0	7,572
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	17,000	0	0	17,000
281401 Rent	0	6,700	0	0	6,700
Total Cost of Planning and Budgeting services	0	172,894	0	0	172,894
Total Cost of Digital Transformation	0	172,894	0	0	172,894
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	4,000	0	0	4,000
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
Total Cost of Communication and Public Relations	0	9,000	0	0	9,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	332,943	0	0	0	332,943
221011 Printing, Stationery, Photocopying and Binding	0	2,772	0	0	2,772
227001 Travel inland	0	2,000	0	0	2,000
273104 Pension	0	1,230,138	0	0	1,230,138
273105 Gratuity	0	2,497,485	0	0	2,497,485

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	332,943	3,732,395	0	0	4,065,338
Key Service Area 390017 Public Service Performance management					
221001 Advertising and Public Relations	0	700	0	0	700
221009 Welfare and Entertainment	0	4,559	0	0	4,559
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	0	35,259	0	0	35,259
Total Cost of Public Sector Transformation	332,943	3,780,654	0	0	4,113,597
Total Cost of Administration and Management	332,943	3,953,548	0	0	4,286,491
Total Cost of Administration	332,943	3,953,548	0	0	4,286,491

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 000003 Facilities Management					
227001 Travel inland	0	225,098	0	0	225,098
313121 Non-Residential Buildings - Improvement	0	0	112,609	0	112,609
Total Cost of Facilities Management	0	225,098	112,609	0	337,707
Total Cost of Public Sector Transformation	0	225,098	112,609	0	337,707
Total Cost of Administration and Management	0	225,098	112,609	0	337,707
Total Cost of 237756 Kagongo Div	0	225,098	112,609	0	337,707

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	123,640	0	0	123,640
313121 Non-Residential Buildings - Improvement	0	0	98,449	0	98,449
Total Cost of Facilities Management	0	123,640	98,449	0	222,089
Total Cost of Public Sector Transformation	0	123,640	98,449	0	222,089
Total Cost of Administration and Management	0	123,640	98,449	0	222,089
Total Cost of 237757 Bisheshe Div	0	123,640	98,449	0	222,089

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 000003 Facilities Management					
227001 Travel inland	0	292,162	0	0	292,162
313121 Non-Residential Buildings - Improvement	0	0	144,655	0	144,655
Total Cost of Facilities Management	0	292,162	144,655	0	436,816
Total Cost of Public Sector Transformation	0	292,162	144,655	0	436,816
Total Cost of Administration and Management	0	292,162	144,655	0	436,816
Total Cost of 237758 Bufunda Div	0	292,162	144,655	0	436,816

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	295,538	310,369
Urban Unconditional Grant Wage	135,175	135,175
Urban Unconditional Non-Wage	54,189	51,821
Locally Raised Revenues	106,174	123,373
Total Revenues Shares	295,538	310,369
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	135,175	135,175
Non Wage	160,363	175,194
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	295,538	310,369

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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					
221009 Welfare and Entertainment	0	1,749	0	0	1,749
Total Cost of HIV/AIDS Mainstreaming	0	1,749	0	0	1,749
Total Cost of Human Capital Development	0	1,749	0	0	1,749
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	135,175	0	0	0	135,175
221009 Welfare and Entertainment	0	17,336	0	0	17,336
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
221016 Systems Recurrent costs	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	83,175	0	0	83,175
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	26,198	0	0	26,198
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
Total Cost of Finance and Accounting	135,175	173,109	0	0	308,284
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	336	0	0	336
Total Cost of Planning and Budgeting services	0	336	0	0	336
Total Cost of Development Plan Implementation	135,175	173,446	0	0	308,620
Total Cost of Financial Management and Accountability (LG)	135,175	175,194	0	0	310,369
Total Cost of Finance	135,175	175,194	0	0	310,369

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	380,524	379,104
Urban Unconditional Grant Wage	72,311	72,311
Urban Unconditional Non-Wage	196,352	198,984
Locally Raised Revenues	111,860	107,808
Total Revenues Shares	380,524	379,104
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	72,311	72,311
Non Wage	308,213	306,792
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	380,524	379,104

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

Service Area 10 Legislation and Oversight

Approved 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 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	500	0	0	500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					

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Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	1,840	0	0	1,840
221009 Welfare and Entertainment	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	92	0	0	92
225204 Monitoring and Supervision of capital work	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	7,712	0	0	7,712
Total Cost of Public Sector Transformation	0	7,712	0	0	7,712

Programme 16 Governance And Security

Key Service Area 000010 Leadership and Management

227001 Travel inland	0	500	0	0	500
Total Cost of Leadership and Management	0	500	0	0	500

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	72,311	0	0	0	72,311
211105 Ex-Gratia for Political leaders.	0	187,140	0	0	187,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,300	0	0	21,300
211107 Boards, Committees and Council Allowances	0	27,400	0	0	27,400
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	3,632	0	0	3,632
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,336	0	0	5,336
Total Cost of Administrative and Support Services	72,311	289,208	0	0	361,519

Key Service Area 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000

Key Service Area 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	372	0	0	372
227001 Travel inland	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	7,372	0	0	7,372
Total Cost of Governance And Security	72,311	298,080	0	0	370,391
Total Cost of Legislation and Oversight	72,311	306,792	0	0	379,104
Total Cost of Statutory bodies	72,311	306,792	0	0	379,104

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	315,604	339,762
Programme Conditional Grant - Wage Recurrent	199,800	199,800
Programme Conditional Grant - Non Wage Recurrent	114,804	139,962
Locally Raised Revenues	1,000	0
Development Revenues	32,812	79,336
Programme Conditional Grant - Development	0	19,336
Locally Raised Revenues	32,812	60,000
Total Revenues Shares	348,416	419,098
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	199,800	199,800
Non Wage	115,804	139,962
Development Expenditure		
Domestic Development	32,812	79,336
External Financing	0	0
Total Expenditure	348,416	419,098

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

Service Area 10 Agricultural Extension

Approved 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 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	199,800	0	0	0	199,800
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Kyaruhanaga	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	0	60,000	0	60,000
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				60,000
LCII: KYARUHANGA	Katooma	Property Management - Others	Source: Locally Raised Revenues		60,000
224003 Agricultural Supplies and Services	0	3,281	2,336	0	5,617
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				2,336
LCII: KYARUHANGA	kyaruhanaga	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,336
227001 Travel inland	0	62,649	0	0	62,649
227003 Carriage, Haulage, Freight and transport hire	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	4,920	0	0	4,920
312212 Light Vehicles - Acquisition	0	0	14,000	0	14,000
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				14,000
LCII: KYARUHANGA	Kyaruhanga	Light Vehicles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,000
Total Cost of Farmer mobilisation and sensitisation	199,800	92,750	79,336	0	371,886
Total Cost of Agro-Industrialization	199,800	92,750	79,336	0	371,886
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	581	0	0	581
Total Cost of Climate Change Adaptation	0	581	0	0	581
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	581	0	0	581
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	419	0	0	419
Total Cost of HIV/AIDS Mainstreaming	0	419	0	0	419
Total Cost of Human Capital Development	0	419	0	0	419
Total Cost of Agricultural Extension	199,800	93,750	79,336	0	372,886
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,212	0	0	46,212
Total Cost of Parish Development Model Operations	0	46,212	0	0	46,212
Total Cost of Agro-Industrialization	0	46,212	0	0	46,212
Total Cost of Agricultural Value Chain Services	0	46,212	0	0	46,212
Total Cost of Production and Marketing	199,800	139,962	79,336	0	419,098

VOTE: 706 Ibanda Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,870,140	2,911,440
Programme Conditional Grant - Wage Recurrent	2,466,012	2,466,012
Programme Conditional Grant - Non Wage Recurrent	304,128	365,428
Locally Raised Revenues	100,000	80,000
Development Revenues	106,134	235,761
Programme Conditional Grant - Development	106,134	235,761
Total Revenues Shares	2,976,274	3,147,201
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,466,012	2,466,012
Non Wage	404,128	445,428
Development Expenditure		
Domestic Development	106,134	235,761
External Financing	0	0
Total Expenditure	2,976,274	3,147,201

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

Service Area 10 Primary HealthCare					
Approved 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	2,466,012	0	0	0	2,466,012
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,534	0	0	3,534
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				500

VOTE: 706 Ibanda Municipal Council

LCII: Kanyansheko Ward	Ruhoko HCIV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	500
225203 Appraisal and Feasibility Studies for Capital Works		0	02000	200
Total for LCIII: Kagongo Div		County: Ibanda Municipal council		200
LCII: Kanyansheko Ward	Ruhoko HCIV	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	200
225204 Monitoring and Supervision of capital work		0	011,0880	11,088
Total for LCIII: Kagongo Div		County: Ibanda Municipal council		11,088
LCII: Kanyansheko Ward	Ruhoko HCIV	Monitoring & supervision, BOQs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,088
227001 Travel inland		0	7,466000	7,466
227004 Fuel, Lubricants and Oils		0	18,98200	18,982
228001 Maintenance-Buildings and Structures		0	0223,9730	223,973
Total for LCIII: Kagongo Div		County: Ibanda Municipal council		223,973
LCII: Kanyansheko Ward	Ruhoko HCIV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	223,973
228002 Maintenance-Transport Equipment		0	2,706000	2,706
263308 Sector Conditional Grant (Non-Wage)		0	323,14000	323,140
Total for LCIII: Kagongo Div		County: Ibanda Municipal council		187,425
LCII: Kanyansheko Ward	kABURA	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,236
LCII: Kanyansheko Ward	Kabura	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	84,976
LCII: KASHANGURA	Ibanda Central	IBANDA MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,953
LCII: Kashangura Ward	Ibanda Central	IBANDA MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,768
LCII: Kashangura Ward	Kashangura	KASHANGURA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498
LCII: Kyeikucu Ward	Kyeikucu	KYEIKUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498
LCII: Nyakatokye Ward	Nyakatokye	NYAKATOKYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498
Total for LCIII: Bisheshe Div		County: Ibanda Municipal council		71,186

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LCII: Bugarama Ward	Bisheshe	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,200		
LCII: Bugarama Ward	Bisheshe Central	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,995		
LCII: Bugarama Ward	Bugarama	BUGARAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498		
LCII: Bugarama Ward	Karangara	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498		
LCII: Kabaare Ward	Kabaare	KABAARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498		
LCII: Kakatsi Ward	Kakatsi	KAKATSI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498		
Total for LCIII: Bufunda Div		County: Ibanda Municipal council			64,530	
LCII: BUFUNDA	Kyabugaija Upper	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,995		
LCII: BUFUNDA	Kyabugaija Upper	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,544		
LCII: Kayenje Ward	Rubaya	RUBAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498		
LCII: NSASI	Nsasi	NSASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498		
LCII: Nyamirima Ward	Nyamirima	NYAMIRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498		
LCII: Rwobuzizi Ward	Rwobuzizi	RWOBUZIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,498		
Total Cost of Primary Health care services		2,466,012	365,428	235,761	0	3,067,201
Total Cost of Human Capital Development		2,466,012	365,428	235,761	0	3,067,201
Total Cost of Primary HealthCare		2,466,012	365,428	235,761	0	3,067,201
Service Area 30 Health Management and Supervision						

Approved 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 320135 Sanitation and hygiene Services					
223001 Property Management Expenses	0	80,000	0	0	80,000
Total Cost of Sanitation and hygiene Services	0	80,000	0	0	80,000

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Total Cost of Human Capital Development	0	80,000	0	0	80,000
Total Cost of Health Management and Supervision	0	80,000	0	0	80,000
Total Cost of Health	2,466,012	445,428	235,761	0	3,147,201

VOTE: 706 Ibanda Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,611,299	10,082,266
Programme Conditional Grant - Wage Recurrent	7,874,733	8,265,298
Programme Conditional Grant - Non Wage Recurrent	1,665,674	1,734,565
Urban Unconditional Grant Wage	51,373	51,373
Locally Raised Revenues	6,000	16,200
Other Transfers from Central Government	13,520	14,830
Development Revenues	134,160	204,255
Programme Conditional Grant - Development	134,160	204,255
Total Revenues Shares	9,745,460	10,286,521
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,926,106	8,316,671
Non Wage	1,685,194	1,765,595
Development Expenditure		
Domestic Development	134,160	204,255
External Financing	0	0
Total Expenditure	9,745,460	10,286,521

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

Service Area 10 Pre-Primary and Primary Education					
Approved 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 000063 Quality Assurance Systems					
211101 General Staff Salaries	51,373	0	0	0	51,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,830	0	0	14,830
223901 Rent-(Produced Assets) to other govt. units	0	4,200	0	0	4,200
225202 Environment Impact Assessment for Capital Works	0	0	426	0	426
Total for LCIII:	County:				426

VOTE: 706 Ibanda Municipal Council

LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			426
225204 Monitoring and Supervision of capital work		0	12,000	20,000	0	32,000
Total for LCIII:		County:				10,000
LCII:	Municipal council	Preparation of Boqs and drawings	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				10,000
LCII: KYARUHANGA	Municipal council	monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
312121 Non-Residential Buildings - Acquisition		0	0	183,830	0	183,830
Total for LCIII:		County:				6,000
LCII:	Bisheshe P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
Total for LCIII: Bufunda Div		County: Ibanda Municipal council				177,830
LCII: Kayenje Ward	Ruyonza catholic P/S and Bufunda P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			177,830
Total Cost of Quality Assurance Systems		51,373	31,030	204,255	0	286,658
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		2,881,153	0	0	0	2,881,153
227001 Travel inland		0	15,860	0	0	15,860
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
263308 Sector Conditional Grant (Non-Wage)		0	495,580	0	0	495,580
Total for LCIII: Missing Subcounty		County: Missing County				495,580
LCII: Missing Parish	bisheshe division	Kaihiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,890
LCII: Missing Parish	Bisheshe division	Kabaare C.O.U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,610
LCII: Missing Parish	Bisheshe division	Muziza Central P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,950
LCII: Missing Parish	Bisheshe division	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,730
LCII: Missing Parish	Bisheshe division	St. Jude Kabaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,390
LCII: Missing Parish	Bisheshe division	Kyembogo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,790

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LCII: Missing Parish	Bisheshe division	Mishozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	Bisheshe division	Bisheeshe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Missing Parish	Bisheshe division	RUGARAMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Missing Parish	Bisheshe division	Ireme P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Missing Parish	Bisheshe division	NYAKATEETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Missing Parish	Bisheshe division	Nyakahaama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Missing Parish	Bisheshe division	RUGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Missing Parish	Bufunda division	RWOBUZIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Missing Parish	Bufunda division	NYAHOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Missing Parish	Bufunda division	NYAKATUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Missing Parish	Bufunda division	KIKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Missing Parish	Bufunda division	KATEGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Missing Parish	Bufunda division	RUYONZA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Missing Parish	Bufunda division	RUYONZA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Missing Parish	Bufunda division	RUYONZA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	Bufunda division	Nyabuhikye Cath.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Missing Parish	Bufunda division	Bubaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: Missing Parish	Bufunda division	NYAMIRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210

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LCII: Missing Parish	Bufunda division	KABAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Missing Parish	Bufunda division	Nyakakiiri P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Bufunda division	MABANGA STANDARD P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830
LCII: Missing Parish	Bufunda division	BUFUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Missing Parish	Bufunda division	RWEMIRABYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
LCII: Missing Parish	Bufunda division	KATONGORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Missing Parish	Bufunda division	Nyabuhikye C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: Missing Parish	Kagongo division	Mukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
LCII: Missing Parish	Kagongo division	KASHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Missing Parish	Kagongo division	Nyakatookye P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
LCII: Missing Parish	Kagongo division	Nyamiyaga II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: Missing Parish	Kagongo division	ST. THEREZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Missing Parish	Kagongo division	Kabingo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Kagongo division	Migyera I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770
LCII: Missing Parish	Kagongo division	Kaanama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Missing Parish	Kagongo division	IBANDA KIBUBURA INTERGRATED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,210
LCII: Missing Parish	Kagongo division	IBANDA DEMONSTRATION P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Missing Parish	Kagongo division	Kashangura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870

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Total Cost of Capitation (Primary)	2,881,153	514,440	0	0	3,395,593
Total Cost of Human Capital Development	2,932,525	545,470	204,255	0	3,682,251
Total Cost of Pre-Primary and Primary Education	2,932,525	545,470	204,255	0	3,682,251

Service Area 20 Secondary Education

Approved 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)						
211101 General Staff Salaries		4,552,087	0	0	0	4,552,087
227001 Travel inland		0	2,180	0	0	2,180
263308 Sector Conditional Grant (Non-Wage)		0	558,680	0	0	558,680
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				108,740
LCII: KAGONGO	Kagongo division	KAGONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,740
Total for LCIII: Bufunda Div		County: Ibanda Municipal council				268,860
LCII: Kayenje Ward	Bufunda division	NYABUHIKYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			210,740
LCII: Kikoni Ward	Bufunda division	NSASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			58,120
Total for LCIII: Missing Subcounty		County: Missing County				181,080
LCII: Missing Parish	Bisheshe division	BIGYERA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			181,080
Total Cost of Capitation (Secondary)		4,552,087	560,860	0	0	5,112,947
Total Cost of Human Capital Development		4,552,087	560,860	0	0	5,112,947
Total Cost of Secondary Education		4,552,087	560,860	0	0	5,112,947

Service Area 30 Skills Development

Approved 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 320163 Capitation (Tertiary)						
211101 General Staff Salaries		832,058	0	0	0	832,058
263308 Sector Conditional Grant (Non-Wage)		0	458,970	0	0	458,970
Total for LCIII: Missing Subcounty		County: Missing County				458,970

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LCII: Missing Parish	Kagongo division	St. Georges Ibanda PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	458,970	
Total Cost of Capitation (Tertiary)	832,058	458,970	0	0	1,291,028
Total Cost of Human Capital Development	832,058	458,970	0	0	1,291,028
Total Cost of Skills Development	832,058	458,970	0	0	1,291,028
Service Area 40 Education&Sports Management and Inspection					

Approved 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					
227001 Travel inland	0	6,820	0	0	6,820
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	9,820	0	0	9,820
Key Service Area 000063 Quality Assurance Systems					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	6,500	0	0	6,500
228001 Maintenance-Buildings and Structures	0	123,975	0	0	123,975
Total Cost of Assets and Facilities Management	0	130,475	0	0	130,475
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224006 Food Supplies	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	0	200,295	0	0	200,295
Total Cost of Education&Sports Management and Inspection	0	200,295	0	0	200,295
Total Cost of Education	8,316,671	1,765,595	204,255	0	10,286,521

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,328,869	1,480,935
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	197,760	197,760
Other Transfers from Central Government	131,109	131,109
Locally Raised Revenues	0	152,065
<i>Development Revenues</i>	229,905	90,373
Urban Discretionary Equalisation Development Grant	124,905	0
Locally Raised Revenues	105,000	90,373
Total Revenues Shares	1,558,774	1,571,307
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	197,760	197,760
Non Wage	1,131,109	1,283,175
<i>Development Expenditure</i>		
Domestic Development	229,905	90,373
External Financing	0	0
Total Expenditure	1,558,774	1,571,307

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

Service Area 10 Community Access Roads

Approved 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 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
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	197,760	0	0	0	197,760

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Total Cost of Infrastructure Development and Management		197,760	0	0	0	197,760
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	30,000	0	0	30,000
223001 Property Management Expenses		0	150,258	90,373	0	240,631
Total for LCIII: Kagongo Div						90,373
LCII: KYARUHANGA	Division	Property Management - Expenses	Source: Locally Raised Revenues			90,373
224010 Protective Gear		0	1,600	0	0	1,600
225202 Environment Impact Assessment for Capital Works		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	25,000	0	0	25,000
227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	120,000	0	0	120,000
228002 Maintenance-Transport Equipment		0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets		0	903,117	0	0	903,117
Total Cost of Road Maintenance		0	1,282,175	90,373	0	1,372,547
Total Cost of Integrated Transport Infrastructure And Services		197,760	1,282,175	90,373	0	1,570,307
Total Cost of Community Access Roads		197,760	1,283,175	90,373	0	1,571,307
Total Cost of Roads and Engineering		197,760	1,283,175	90,373	0	1,571,307

VOTE: 706 Ibanda Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 706 Ibanda Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,000	169,105
Urban Unconditional Grant Wage	150,000	150,000
Urban Unconditional Non-Wage	8,000	9,105
Locally Raised Revenues	50,000	10,000
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	208,000	179,105
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	58,000	19,105
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	208,000	179,105

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

Service Area 10 Natural Resources Management					
Approved 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 000089 Climate Change Mitigation					
223001 Property Management Expenses	0	2,346	5,000	0	7,346
Total for LCIII: Bufunda Div	County: Ibanda Municipal council				5,000
LCII: BUFUNDA	Property Management - Expenses	Source: Locally Raised Revenues			5,000
Total Cost of Climate Change Mitigation	0	2,346	5,000	0	7,346
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	4,553	0	0	4,553
Total Cost of Regulation and Compliance	0	4,553	0	0	4,553

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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	6,898	5,000	0	11,898
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
223001 Property Management Expenses	0	2,346	5,000	0	7,346
Total for LCIII: Bufunda Div	County: Ibanda Municipal council				5,000
LCII: BUFUNDA	Property Management - Expenses	Source: Locally Raised Revenues			5,000
227001 Travel inland	0	4,552	0	0	4,552
Total Cost of Physical Planning	0	6,897	5,000	0	11,897
Total Cost of Sustainable Urbanisation And Housing	0	6,897	5,000	0	11,897
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
223001 Property Management Expenses	0	178	0	0	178
227001 Travel inland	0	2	0	0	2
Total Cost of HIV/AIDS Mainstreaming	0	180	0	0	180
Total Cost of Human Capital Development	0	180	0	0	180
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,000	0	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223001 Property Management Expenses	0	130	0	0	130
227001 Travel inland	0	4,400	0	0	4,400
Total Cost of Planning and Budgeting services	150,000	5,130	0	0	155,130
Total Cost of Development Plan Implementation	150,000	5,130	0	0	155,130
Total Cost of Natural Resources Management	150,000	19,105	10,000	0	179,105
Total Cost of Natural Resources	150,000	19,105	10,000	0	179,105

VOTE: 706 Ibanda Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	164,702	146,520
Programme Conditional Grant - Non Wage Recurrent	19,640	0
Urban Unconditional Grant Wage	75,732	75,732
Locally Raised Revenues	19,000	4,800
Other Transfers from Central Government	50,331	28,509
Programme Conditional Grant - Non Wage Recurrent	0	32,479
Urban Unconditional Non-Wage	0	5,000
Total Revenues Shares	164,702	146,520
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	75,732	75,732
Non Wage	88,971	70,788
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	164,702	146,520

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

Service Area 10 Community Mobilisation					
Approved 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	75,732	0	0	0	75,732
221009 Welfare and Entertainment	0	6,173	0	0	6,173
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	75,732	16,173	0	0	91,904
Total Cost of Human Capital Development	75,732	16,173	0	0	91,904
Total Cost of Community Mobilisation	75,732	16,173	0	0	91,904
Service Area 20 Empowerment and Mindset Change					

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Approved 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 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	1,770	0	0	1,770
Total Cost of Gender Mainstreaming services	0	1,770	0	0	1,770
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,503	0	0	2,503
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	24,679	0	0	24,679
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
Total Cost of Inspection and Monitoring	0	34,982	0	0	34,982
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	7,730	0	0	7,730
Total Cost of Capacity Strengthening	0	7,730	0	0	7,730
Key Service Area 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	297	0	0	297
227001 Travel inland	0	9,837	0	0	9,837
Total Cost of Support to special interest Groups	0	10,134	0	0	10,134
Total Cost of Human Capital Development	0	54,616	0	0	54,616
Total Cost of Empowerment and Mindset Change	0	54,616	0	0	54,616
Total Cost of Community Based Services	75,732	70,788	0	0	146,520

VOTE: 706 Ibanda Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,150	60,371
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	23,248	28,512
Locally Raised Revenues	13,043	7,000
Development Revenues	35,721	256,714
Urban Discretionary Equalisation Development Grant	35,721	256,714
Total Revenues Shares	96,871	317,084
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	36,291	35,512
Development Expenditure		
Domestic Development	35,721	256,714
External Financing	0	0
Total Expenditure	96,871	317,084

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

Service Area 10 Planning and Statistics					
Approved 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 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	200	0	0	200
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	108	0	0	108
Total Cost of HIV/AIDS Mainstreaming	0	108	0	0	108

VOTE: 706 Ibanda Municipal Council

Total Cost of Human Capital Development		0	108	0	0	108
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		24,859	0	0	0	24,859
221009 Welfare and Entertainment		0	6,692	10,000	0	16,692
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				10,000
LCII: KYARUHANGA	Municipal H/Qs	Welfare - Entertainment Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
221011 Printing, Stationery, Photocopying and Binding		0	3,250	600	0	3,850
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				600
LCII: KYARUHANGA	Municipal H/Qs	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			600
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	11,000	13,025	0	24,025
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				13,025
LCII: KYARUHANGA	Municipal Divisions, Kampala & Mbarara	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			13,025
312221 Light ICT hardware - Acquisition		0	0	4,900	0	4,900
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				4,900
LCII: KYARUHANGA	Municipal H/Qs	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,200
LCII: KYARUHANGA	Municipal H/Qs	Light ICT Hardware - Printers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,700
312235 Furniture and Fittings - Acquisition		0	0	9,980	0	9,980
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				9,980
LCII: KYARUHANGA	Municipal H/Qs	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,980
Total Cost of Planning and Budgeting services		24,859	22,142	38,505	0	85,506
Key Service Area 000023 Inspection and Monitoring						
225202 Environment Impact Assessment for Capital Works		0	0	640	0	640
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				640
LCII: KYARUHANGA	Municipal Divisions	Environmental Impact Assessment - Stakeholder Engagement	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			640
225203 Appraisal and Feasibility Studies for Capital Works		0	0	400	0	400

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Ibanda Municipal Council

Total for LCIII: Kagongo Div		County: Ibanda Municipal council				400
LCII: KYARUHANGA	Municipal Divisions	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			400
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Bufunda Div		County: Ibanda Municipal council				10,000
LCII: Kayenje Ward	Municipal Divisions	Monitoring and supervision of capital works, Preparation of Bills of Quantities and implementation of Social Safequards	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
227004 Fuel, Lubricants and Oils		0	0	14,665	0	14,665
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				14,665
LCII: KYARUHANGA	Municipal Divisions	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			14,665
228001 Maintenance-Buildings and Structures		0	0	20,000	0	20,000
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				20,000
LCII: KYARUHANGA	Municipal H/Qs	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
313121 Non-Residential Buildings - Improvement		0	0	159,670	0	159,670
Total for LCIII: Bufunda Div		County: Ibanda Municipal council				159,670
LCII: Kayenje Ward	Nyabuhikye T/Centre	Nyabuhikye Administration Block Roofed (Phase IV)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			159,670
Total Cost of Inspection and Monitoring		0	0	205,375	0	205,375
Key Service Area 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment		0	7,000	0	0	7,000
227001 Travel inland		0	5,092	0	0	5,092
Total Cost of Programme Working Group Secretariat Services		0	12,092	0	0	12,092
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				2,000
LCII: KYARUHANGA	Municipal H/Qs	Welfare - Entertainment Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
227001 Travel inland		0	0	5,133	0	5,133
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				5,133

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LCII: KYARUHANGA	Municipal Divisions	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,133
227004 Fuel, Lubricants and Oils		0	970	5,700	0	6,670
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				5,700
LCII: KYARUHANGA	Municipal Divisions	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,700
Total Cost of Data Management and Dissemination		0	970	12,834	0	13,804
Total Cost of Development Plan Implementation		24,859	35,204	256,714	0	316,777
Total Cost of Planning and Statistics		24,859	35,512	256,714	0	317,084
Total Cost of Planning		24,859	35,512	256,714	0	317,084

VOTE: 706 Ibanda Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,890	52,996
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	8,032	18,137
Locally Raised Revenues	17,000	10,000
Total Revenues Shares	49,890	52,996
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	25,032	28,137
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,890	52,996

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

Service Area 10 Compliance

Approved 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 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	40	0	0	40
Total Cost of Climate Change Adaptation	0	40	0	0	40
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	40	0	0	40
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	53	0	0	53
Total Cost of HIV/AIDS Mainstreaming	0	53	0	0	53
Total Cost of Human Capital Development	0	53	0	0	53
Programme 16 Governance And Security					

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Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	24,859	0	0	0	24,859
221009 Welfare and Entertainment	0	907	0	0	907
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	20,105	0	0	20,105
227004 Fuel, Lubricants and Oils	0	6,032	0	0	6,032
Total Cost of Audit and Risk Management	24,859	28,044	0	0	52,903
Total Cost of Governance And Security	24,859	28,044	0	0	52,903
Total Cost of Compliance	24,859	28,137	0	0	52,996
Total Cost of Internal Audit	24,859	28,137	0	0	52,996

VOTE: 706 Ibanda Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,562	78,023
Programme Conditional Grant - Non Wage Recurrent	8,457	32,441
Urban Unconditional Grant Wage	26,787	26,787
Locally Raised Revenues	11,000	8,000
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	57,039	78,023
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,787	26,787
Non Wage	23,775	51,236
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	57,039	78,023

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

Service Area 10 Commercial Services					
Approved 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 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	600	0	0	600
221009 Welfare and Entertainment	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	821	0	0	821
227001 Travel inland	0	5,200	0	0	5,200
Total Cost of Tourism Investment, Promotion and Marketing	0	10,721	0	0	10,721
Total Cost of Tourism Development	0	10,721	0	0	10,721

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	700	0	0	700
Total Cost of Climate Change Mitigation	0	700	0	0	700
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	700	0	0	700

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221003 Staff Training	0	1,374	0	0	1,374
221009 Welfare and Entertainment	0	14,600	0	0	14,600
227001 Travel inland	0	7,467	0	0	7,467
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Domestic Promotion	0	32,441	0	0	32,441

Key Service Area 190036 Trade Development

211101 General Staff Salaries	26,787	0	0	0	26,787
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	2,074	0	0	2,074
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Trade Development	26,787	6,874	0	0	33,661
Total Cost of Private Sector Development	26,787	39,315	0	0	66,102

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Commercial Services	26,787	51,236	0	0	78,023
Total Cost of Trade, Industry and Local Development	26,787	51,236	0	0	78,023