

# VOTE: 706 Ibanda Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,210,100</b>	<b>1,386,767</b>
o/w Higher Local Government	783,960	845,785
o/w Lower Local Government	426,140	540,982
<b>Discretionary Government Transfers</b>	<b>1,684,284</b>	<b>1,881,250</b>
o/w Higher Local Government	1,438,767	1,639,908
o/w Lower Local Government	245,517	241,343
<b>Conditional Government Transfers</b>	<b>12,013,470</b>	<b>15,693,384</b>
o/w Higher Local Government	12,013,470	15,693,384
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>251,639</b>	<b>194,960</b>
o/w Higher Local Government	251,639	194,960
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>15,159,492</b>	<b>19,156,361</b>
o/w Higher Local Government	14,487,835	18,374,037
o/w Lower Local Government	671,657	782,324

# VOTE: 706 Ibanda Municipal Council

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,210,100</b>	<b>1,386,767</b>
Advertisements/Bill Boards	6,200	15,151
Animal and Crop Husbandry related Levies	53,200	64,596
Business licenses	202,100	228,936
Inspection Fees	92,175	103,844
Land Fees	8,000	30,399
Liquor licenses	7,584	9,325
Local Hotel Tax	25,000	29,572
Local Services Tax-Payable By Individuals	60,000	76,995
Market /Gate Charges	89,800	124,035
Other fees e.g. street parking fees	82,841	108,469
Property related Duties/Fees	554,500	554,500
Registration fees for Documents and Businesses	14,000	19,325
Rental Income Tax-Payable By Individuals	14,700	21,620
<b>Discretionary Government Transfers</b>	<b>1,660,475</b>	<b>1,881,250</b>
Urban Discretionary Equalisation Development Grant	315,859	313,191
Urban Unconditional Grant Wage	1,040,319	1,102,760
Urban Unconditional Non-Wage	304,297	465,300
<b>Conditional Government Transfers</b>	<b>12,013,470</b>	<b>15,693,384</b>
Programme Conditional Grant - Non Wage Recurrent	1,918,147	4,606,067
Programme Conditional Grant - Development	1,231,567	246,772
Programme Conditional Grant - Wage Recurrent	8,563,755	10,540,545
Transitional Conditional Grant - Development	300,000	300,000
<b>Other Government Transfers</b>	<b>251,639</b>	<b>194,960</b>
Micro Projects under Luwero Rwenzori Development Programme	14,158	14,158
Results Based Financing (RBF)	78,249	0
Support to PLE (UNEB)	11,950	13,520
Uganda Road Fund (URF)	131,109	131,109
Uganda Women Entrepreneurship Program(UWEP)	16,173	36,173
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>15,135,684</b>	<b>19,156,361</b>

# VOTE: 706 Ibanda Municipal Council

## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>315,104</b>	<b>33,312</b>	<b>2,000</b>	<b>0</b>	<b>350,416</b>
o/w: Wage:	199,800	0	0	0	199,800
Non-Wage Recurrent:	114,804	500	2,000	0	117,304
Development:	500	32,812	0	0	33,312
<b>Manufacturing</b>	<b>2,000</b>	<b>686</b>	<b>0</b>	<b>0</b>	<b>2,686</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	686	0	0	2,686
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>8,909</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>9,209</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,432	300	0	0	2,732
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>156,711</b>	<b>35,140</b>	<b>3,000</b>	<b>0</b>	<b>194,851</b>
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	6,711	35,140	3,000	0	44,851
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>36,130</b>	<b>9,764</b>	<b>1,289</b>	<b>0</b>	<b>47,183</b>
o/w: Wage:	26,787	0	0	0	26,787
Non-Wage Recurrent:	9,343	9,764	1,289	0	20,396
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,723,583</b>	<b>105,000</b>	<b>124,820</b>	<b>0</b>	<b>1,953,403</b>
o/w: Wage:	197,760	0	0	0	197,760
Non-Wage Recurrent:	996,289	0	124,820	0	1,121,109
Development:	529,534	105,000	0	0	634,534
<b>Sustainable Urbanisation And Housing</b>	<b>4,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
o/w: Wage:	0	0	0	0	0

# VOTE: 706 Ibanda Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,000	16,000	0	0	20,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>12,498,085</b>	<b>107,300</b>	<b>13,520</b>	<b>0</b>	<b>12,618,905</b>
o/w: Wage:	10,392,118	0	0	0	10,392,118
Non-Wage Recurrent:	1,970,802	107,300	13,520	0	2,091,622
Development:	135,166	0	0	0	135,166
<b>Public Sector Transformation</b>	<b>1,919,652</b>	<b>272,298</b>	<b>0</b>	<b>0</b>	<b>2,191,950</b>
o/w: Wage:	343,905	0	0	0	343,905
Non-Wage Recurrent:	1,557,938	272,298	0	0	1,830,236
Development:	17,809	0	0	0	17,809
<b>Community Mobilization And Mindset Change</b>	<b>94,372</b>	<b>18,494</b>	<b>50,331</b>	<b>0</b>	<b>163,196</b>
o/w: Wage:	75,732	0	0	0	75,732
Non-Wage Recurrent:	18,640	18,494	50,331	0	87,465
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>510,006</b>	<b>652,642</b>	<b>0</b>	<b>0</b>	<b>1,162,648</b>
o/w: Wage:	72,311	0	0	0	72,311
Non-Wage Recurrent:	302,940	602,706	0	0	905,646
Development:	134,755	49,936	0	0	184,691
<b>Development Plan Implementation</b>	<b>306,083</b>	<b>135,830</b>	<b>0</b>	<b>0</b>	<b>441,913</b>
o/w: Wage:	184,892	0	0	0	184,892
Non-Wage Recurrent:	85,469	135,830	0	0	221,299
Development:	35,721	0	0	0	35,721
<b>Grand Total</b>	<b>17,574,634</b>	<b>1,386,767</b>	<b>194,960</b>	<b>0</b>	<b>19,156,361</b>
<b>Grand Total Wage</b>	<b>11,643,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,643,305</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,071,367</b>	<b>1,199,019</b>	<b>194,960</b>	<b>0</b>	<b>6,465,346</b>
<b>Grand Total Development</b>	<b>859,963</b>	<b>187,748</b>	<b>0</b>	<b>0</b>	<b>1,047,711</b>

# VOTE: 706 Ibanda Municipal Council

## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>1,314,749</b>	<b>3,274,872</b>
o/w Higher Local Government	1,130,603	2,492,547
o/w Lower Local Government	184,145	782,324
<b>Finance</b>	<b>406,200</b>	<b>295,538</b>
o/w Higher Local Government	248,489	295,538
o/w Lower Local Government	157,711	0
<b>Statutory bodies</b>	<b>172,007</b>	<b>380,524</b>
o/w Higher Local Government	121,190	380,524
o/w Lower Local Government	50,818	0
<b>Production and Marketing</b>	<b>141,322</b>	<b>348,416</b>
o/w Higher Local Government	126,000	348,416
o/w Lower Local Government	15,322	0
<b>Health</b>	<b>2,407,604</b>	<b>2,976,274</b>
o/w Higher Local Government	2,363,120	2,976,274
o/w Lower Local Government	44,484	0
<b>Education</b>	<b>8,319,258</b>	<b>9,745,460</b>
o/w Higher Local Government	8,268,179	9,745,460
o/w Lower Local Government	51,079	0
<b>Roads and Engineering</b>	<b>1,712,738</b>	<b>1,558,774</b>
o/w Higher Local Government	1,656,258	1,558,774
o/w Lower Local Government	56,480	0
<b>Natural Resources</b>	<b>266,769</b>	<b>208,000</b>
o/w Higher Local Government	232,250	208,000
o/w Lower Local Government	34,519	0
<b>Community Based Services</b>	<b>162,347</b>	<b>164,702</b>
o/w Higher Local Government	137,059	164,702
o/w Lower Local Government	25,288	0
<b>Planning</b>	<b>142,538</b>	<b>96,871</b>
o/w Higher Local Government	90,726	96,871
o/w Lower Local Government	51,812	0
<b>Internal Audit</b>	<b>44,055</b>	<b>49,890</b>
o/w Higher Local Government	44,055	49,890
o/w Lower Local Government	0	0

# VOTE: 706 Ibanda Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>46,098</b>	<b>57,039</b>
o/w Higher Local Government	46,098	57,039
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>15,135,684</b>	<b>19,156,361</b>
<b>o/w Higher Local Government</b>	<b>14,464,026</b>	<b>18,374,037</b>
o/w: Wage:	9,604,075	11,643,305
Non-Wage Recurrent:	2,943,716	5,867,712
Domestic Devt:	1,916,236	863,020
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>671,657</b>	<b>782,324</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	533,892	597,633
Domestic Devt:	137,765	184,691
External Financing:	0	0

# VOTE: 706 Ibanda Municipal Council

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	996,939	2,772,372
Urban Unconditional Grant Wage	367,875	343,905
Urban Unconditional Non-Wage	67,891	68,891
Locally Raised Revenues	199,773	272,896
Multi-Sectoral Transfers to LLGs_NonWage	184,145	597,633
Programme Conditional Grant - Non Wage Recurrent	177,256	1,489,047
<b>Development Revenues</b>	317,809	502,500
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	17,809	17,809
Multi-Sectoral Transfers to LLGs_Gou	0	184,691
<b>Total Revenues Shares</b>	<b>1,314,749</b>	<b>3,274,872</b>

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

<b>Recurrent Expenditure</b>		
Wage	367,875	343,905
Non Wage	629,065	2,428,467
<b>Development Expenditure</b>		
Domestic Development	317,809	502,500
External Financing	0	0
<b>Total Expenditure</b>	<b>1,314,749</b>	<b>3,274,872</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					

# VOTE: 706 Ibanda Municipal Council

## SubProgramme 01 Institutional Strengthening and Coordination

### Budget Output 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
--	---	---	-----	---	-----

<b>Total for LCIII: Bufunda Div</b>	<b>County: Ibanda Municipal council</b>				<b>500</b>
-------------------------------------	---	--	--	--	------------

LCII: Kayenje Ward	Nyabuhikye	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500
--------------------	------------	---	---	--	-----

<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
--	----------	----------	------------	----------	------------

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
---	----------	----------	------------	----------	------------

<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
---	----------	----------	------------	----------	------------

## Programme 09 Integrated Transport Infrastructure And Services

### SubProgramme 03 Transport Infrastructure and Services Development

#### Budget Output 000017 Infrastructure Development and Management

225204 Monitoring and Supervision of capital work	0	0	14,500	0	14,500
---	---	---	--------	---	--------

<b>Total for LCIII: Bufunda Div</b>	<b>County: Ibanda Municipal council</b>				<b>14,500</b>
-------------------------------------	---	--	--	--	---------------

LCII: Kayenje Ward	Nyabwihikye	capital works monitored and supervised	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		14,500
--------------------	-------------	--	---	--	--------

312121 Non-Residential Buildings - Acquisition	0	0	285,000	0	285,000
--	---	---	---------	---	---------

<b>Total for LCIII:</b>	<b>County:</b>				<b>285,000</b>
-------------------------	----------------	--	--	--	----------------

LCII:	Nyabwihikye	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
-------	-------------	---	---	--	---------

<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>299,500</b>	<b>0</b>	<b>299,500</b>
--	----------	----------	----------------	----------	----------------

<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>299,500</b>	<b>0</b>	<b>299,500</b>
--	----------	----------	----------------	----------	----------------

<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>299,500</b>	<b>0</b>	<b>299,500</b>
---	----------	----------	----------------	----------	----------------

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
--	---	--------	---	---	--------

221001 Advertising and Public Relations	0	1,500	0	0	1,500
---	---	-------	---	---	-------

221002 Workshops, Meetings and Seminars	0	4,151	0	0	4,151
---	---	-------	---	---	-------



# VOTE: 706 Ibanda Municipal Council

221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	12,828	0	0	12,828
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	4,911	0	0	4,911
223002 Property Rates	0	39,787	0	0	39,787
223004 Guard and Security services	0	9,600	0	0	9,600
223005 Electricity	0	7,200	0	0	7,200
223006 Water	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	37,804	0	0	37,804
227004 Fuel, Lubricants and Oils	0	14,664	0	0	14,664
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>173,185</b>	<b>0</b>	<b>0</b>	<b>173,185</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221001 Advertising and Public Relations	0	784	0	0	784
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	4,000	0	0	4,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223002 Property Rates	0	61,392	0	0	61,392
227001 Travel inland	0	16,816	0	0	16,816
227004 Fuel, Lubricants and Oils	0	5,348	0	0	5,348

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>99,340</b>	<b>0</b>	<b>0</b>	<b>99,340</b>
<b>Budget Output 390003 Policy and System reviews</b>					
227001 Travel inland	0	8,100	0	0	8,100
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>280,625</b>	<b>0</b>	<b>0</b>	<b>280,625</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
227001 Travel inland	0	5,500	0	0	5,500
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	343,905	0	0	0	343,905
221011 Printing, Stationery, Photocopying and Binding	0	2,772	0	0	2,772
227001 Travel inland	0	2,000	0	0	2,000
273104 Pension	0	915,316	0	0	915,316
273105 Gratuity	0	573,731	0	0	573,731
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>343,905</b>	<b>1,493,819</b>	<b>0</b>	<b>0</b>	<b>1,837,724</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	2,000	0	2,000
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>2,000</b>
LCII: KYARUHANGA	Headquarters	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000
221008 Information and Communication Technology Supplies.			7,809	0	7,809
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,809</b>
LCII:	headquarters	ICT - Workstation Computers (PC)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,809
227001 Travel inland			9,900	8,000	17,900
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	imc headquarters	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,900</b>	<b>17,809</b>	<b>0</b>	<b>27,709</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					

# VOTE: 706 Ibanda Municipal Council

223002 Property Rates	0	5,000	0	0	5,000
227001 Travel inland	0	6,660	0	0	6,660
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>11,660</b>	<b>0</b>	<b>0</b>	<b>11,660</b>
<b>Budget Output 390018 Statutory Services</b>					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,535	0	0	5,535
227001 Travel inland	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>28,635</b>	<b>0</b>	<b>0</b>	<b>28,635</b>
<b>Total Cost of Human Resource Management</b>	<b>343,905</b>	<b>1,549,514</b>	<b>17,809</b>	<b>0</b>	<b>1,911,228</b>
<b>Total Cost of Public Sector Transformation</b>	<b>343,905</b>	<b>1,830,139</b>	<b>17,809</b>	<b>0</b>	<b>2,191,853</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	694	0	0	694
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>694</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>694</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>694</b>
<b>Total Cost of Administration and Management</b>	<b>343,905</b>	<b>1,830,833</b>	<b>317,809</b>	<b>0</b>	<b>2,492,547</b>
<b>Total Cost of Administration</b>	<b>343,905</b>	<b>1,830,833</b>	<b>317,809</b>	<b>0</b>	<b>2,492,547</b>

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	211,057	65,508	0	276,566
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>211,057</b>	<b>65,508</b>	<b>0</b>	<b>276,566</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>211,057</b>	<b>65,508</b>	<b>0</b>	<b>276,566</b>

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Governance And Security</b>	0	211,057	65,508	0	276,566
<b>Total Cost of Administration and Management</b>	0	211,057	65,508	0	276,566
<b>Total Cost of 237756 Kagongo Div</b>	0	211,057	65,508	0	276,566

**Subcounty / Town Council / Division: 237757 Bisheshe Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	117,986	51,856	0	169,842
<b>Total Cost of Administrative and Support Services</b>	0	117,986	51,856	0	169,842
<b>Total Cost of Institutional Coordination</b>	0	117,986	51,856	0	169,842
<b>Total Cost of Governance And Security</b>	0	117,986	51,856	0	169,842
<b>Total Cost of Administration and Management</b>	0	117,986	51,856	0	169,842
<b>Total Cost of 237757 Bisheshe Div</b>	0	117,986	51,856	0	169,842

**Subcounty / Town Council / Division: 237758 Bufunda Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	268,590	67,327	0	335,917
<b>Total Cost of Administrative and Support Services</b>	0	268,590	67,327	0	335,917
<b>Total Cost of Institutional Coordination</b>	0	268,590	67,327	0	335,917
<b>Total Cost of Governance And Security</b>	0	268,590	67,327	0	335,917
<b>Total Cost of Administration and Management</b>	0	268,590	67,327	0	335,917
<b>Total Cost of 237758 Bufunda Div</b>	0	268,590	67,327	0	335,917

# VOTE: 706 Ibanda Municipal Council

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	406,200	295,538
Urban Unconditional Grant Wage	123,102	135,175
Urban Unconditional Non-Wage	55,189	54,189
Locally Raised Revenues	70,198	106,174
Multi-Sectoral Transfers to LLGs_NonWage	157,711	0
<b>Total Revenues Shares</b>	<b>406,200</b>	<b>295,538</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	123,102	135,175
Non Wage	283,099	160,363
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>406,200</b>	<b>295,538</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 706 Ibanda Municipal Council

227001 Travel inland	0	17,198	0	0	17,198
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>135,175</b>	<b>30,709</b>	<b>0</b>	<b>0</b>	<b>165,884</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>135,175</b>	<b>60,709</b>	<b>0</b>	<b>0</b>	<b>195,884</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
223002 Property Rates	0	36,174	0	0	36,174
227001 Travel inland	0	13,374	0	0	13,374
227004 Fuel, Lubricants and Oils	0	15,126	0	0	15,126
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>65,874</b>	<b>0</b>	<b>0</b>	<b>65,874</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,991	0	0	1,991
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	10,789	0	0	10,789
227004 Fuel, Lubricants and Oils	0	14,799	0	0	14,799
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>31,188</b>	<b>0</b>	<b>0</b>	<b>31,188</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>99,654</b>	<b>0</b>	<b>0</b>	<b>99,654</b>
<b>Total Cost of Development Plan Implementation</b>	<b>135,175</b>	<b>160,363</b>	<b>0</b>	<b>0</b>	<b>295,538</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>135,175</b>	<b>160,363</b>	<b>0</b>	<b>0</b>	<b>295,538</b>

---

**VOTE: 706** Ibanda Municipal Council

---

---

<b>Total Cost of Finance</b>	135,175	160,363	0	0	295,538
------------------------------	---------	---------	---	---	---------

---

# VOTE: 706 Ibanda Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	195,816	380,524
Urban Unconditional Grant Wage	54,669	72,311
Urban Unconditional Non-Wage	52,829	196,352
Locally Raised Revenues	37,500	111,860
Multi-Sectoral Transfers to LLGs_NonWage	50,818	0
<b>Total Revenues Shares</b>	<b>195,816</b>	<b>380,524</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	54,669	72,311
Non Wage	117,339	308,213
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>172,007</b>	<b>380,524</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221009 Welfare and Entertainment	0	200	0	0	200
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>



# VOTE: 706 Ibanda Municipal Council

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000007 Procurement and Disposal Services**

211107 Boards, Committees and Council Allowances	0	2,084	0	0	2,084
221009 Welfare and Entertainment	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,128	0	0	3,128
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,712</b>	<b>0</b>	<b>0</b>	<b>7,712</b>

**Budget Output 000010 Leadership and Management**

221009 Welfare and Entertainment	0	2,840	0	0	2,840
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>18,840</b>	<b>0</b>	<b>0</b>	<b>18,840</b>

**Budget Output 000013 HIV/AIDS Mainstreaming**

221009 Welfare and Entertainment	0	381	0	0	381
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>381</b>

**Budget Output 000014 Administrative and Support Services**

211101 General Staff Salaries	72,311	0	0	0	72,311
211105 Ex-Gratia for Political leaders.	0	187,140	0	0	187,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,420	0	0	36,420
211107 Boards, Committees and Council Allowances	0	38,820	0	0	38,820
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
227001 Travel inland	0	4,500	0	0	4,500
<b>Total Cost of Administrative and Support Services</b>	<b>72,311</b>	<b>281,080</b>	<b>0</b>	<b>0</b>	<b>353,391</b>

<b>Total Cost of Institutional Coordination</b>	<b>72,311</b>	<b>308,013</b>	<b>0</b>	<b>0</b>	<b>380,324</b>
<b>Total Cost of Governance And Security</b>	<b>72,311</b>	<b>308,013</b>	<b>0</b>	<b>0</b>	<b>380,324</b>
<b>Total Cost of Legislation and Oversight</b>	<b>72,311</b>	<b>308,213</b>	<b>0</b>	<b>0</b>	<b>380,524</b>
<b>Total Cost of Statutory bodies</b>	<b>72,311</b>	<b>308,213</b>	<b>0</b>	<b>0</b>	<b>380,524</b>

# VOTE: 706 Ibanda Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	141,322	315,604
Programme Conditional Grant - Wage Recurrent	126,000	199,800
Programme Conditional Grant - Non Wage Recurrent	0	114,804
Multi-Sectoral Transfers to LLGs_NonWage	15,322	0
Locally Raised Revenues	0	1,000
<b>Development Revenues</b>	0	32,812
Locally Raised Revenues	0	32,812
<b>Total Revenues Shares</b>	<b>141,322</b>	<b>348,416</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	126,000	199,800
Non Wage	15,322	115,804
<b>Development Expenditure</b>		
Domestic Development	0	32,812
External Financing	0	0
<b>Total Expenditure</b>	<b>141,322</b>	<b>348,416</b>

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

#### Service Area 10 Agricultural Extension

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

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Climate Change Adaptation</b>	0	500	0	0	500
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	30,610	0	0	30,610
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	9,044	0	0	9,044
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,250	0	0	6,250
<b>Total Cost of Farmer mobilisation and sensitisation</b>	0	57,004	0	0	57,004
<b>Total Cost of Institutional Strengthening and Coordination</b>	199,800	57,504	0	0	257,304
<b>Total Cost of Agro-Industrialization</b>	199,800	57,504	0	0	257,304
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	300	0	0	300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	300	0	0	300
<b>Total Cost of Community sensitization and empowerment</b>	0	300	0	0	300
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	300	0	0	300
<b>Total Cost of Agricultural Extension</b>	199,800	57,804	0	0	257,604

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

# VOTE: 706 Ibanda Municipal Council

222001 Information and Communication Technology Services.	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	1,620	0	1,620
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>1,620</b>
LCII: KAGONGO	Katooma	Monitoring and supervising rehabilitation of Abattoir	Source: Locally Raised Revenues		1,620
227004 Fuel, Lubricants and Oils	0	3,414	0	0	3,414
228001 Maintenance-Buildings and Structures	0	6,374	30,792	0	37,166
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>30,792</b>
LCII: KAGONGO	Katooma	Building and Facility Maintenance - Farm Structures	Source: Locally Raised Revenues		30,792
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>11,588</b>	<b>32,412</b>	<b>0</b>	<b>44,000</b>
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	0	400	0	400
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>400</b>
LCII: KAGONGO	Katooma	Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues		400
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,200	0	0	25,200
227001 Travel inland	0	21,012	0	0	21,012
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>46,212</b>	<b>0</b>	<b>0</b>	<b>46,212</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>57,800</b>	<b>32,812</b>	<b>0</b>	<b>90,612</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>57,800</b>	<b>32,812</b>	<b>0</b>	<b>90,612</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**VOTE: 706** Ibanda Municipal Council

<b>Total Cost of Education,Sports and skills</b>	0	200	0	0	200
<b>Total Cost of Human Capital Development</b>	0	200	0	0	200
<b>Total Cost of Agricultural Production</b>	0	58,000	32,812	0	90,812
<b>Total Cost of Production and Marketing</b>	199,800	115,804	32,812	0	348,416

# VOTE: 706 Ibanda Municipal Council

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,275,661	2,870,140
Programme Conditional Grant - Wage Recurrent	1,800,309	2,466,012
Programme Conditional Grant - Non Wage Recurrent	270,302	304,128
Locally Raised Revenues	100,000	100,000
Other Transfers from Central Government	78,249	0
Multi-Sectoral Transfers to LLGs_NonWage	26,801	0
<b>Development Revenues</b>	131,943	106,134
Programme Conditional Grant - Development	114,260	106,134
Multi-Sectoral Transfers to LLGs_Gou	17,683	0
<b>Total Revenues Shares</b>	<b>2,407,604</b>	<b>2,976,274</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,800,309	2,466,012
Non Wage	475,351	404,128
<b>Development Expenditure</b>		
Domestic Development	131,943	106,134
External Financing	0	0
<b>Total Expenditure</b>	<b>2,407,604</b>	<b>2,976,274</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,508	0	1,508
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>1,508</b>

# VOTE: 706 Ibanda Municipal Council

LCII: Kanyansheko Ward	RUHOKO HC IV	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,508		
225204 Monitoring and Supervision of capital work		0	0	2,513	0	2,513
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>2,513</b>
LCII: Kanyansheko Ward	Ruhoko HC IV	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,513		
228001 Maintenance-Buildings and Structures		0	0	5,595	0	5,595
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>5,595</b>
LCII: Kanyansheko Ward	Ruhoko HC IV	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,595		
312111 Residential Buildings - Acquisition		0	0	95,512	0	95,512
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>95,512</b>
LCII: Kanyansheko Ward	Ruhoko HC IV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	95,512		
<b>Total Cost of Infrastructure Development and Management</b>		0	0	105,129	0	105,129
<b>Total Cost of Transport Infrastructure and Services Development</b>		0	0	105,129	0	105,129
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		0	0	105,129	0	105,129
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000021 Gender Mainstreaming services</b>						
221002 Workshops, Meetings and Seminars		0	500	0	0	500
<b>Total Cost of Gender Mainstreaming services</b>		0	500	0	0	500
<b>Total Cost of Education,Sports and skills</b>		0	500	0	0	500
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000010 Leadership and Management</b>						
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	1,882	0	0	1,882
<b>Total Cost of Leadership and Management</b>		0	6,882	0	0	6,882

# VOTE: 706 Ibanda Municipal Council

## Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,875	0	0	2,875
---	---	-------	---	---	-------

<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>2,875</b>
---	----------	--------------	----------	----------	--------------

## Budget Output 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	0	1,005	0	1,005
--	---	---	-------	---	-------

<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>1,005</b>
-------------------------------------	---	--	--	--	--------------

LCII: Kanyansheko Ward	Ruhoko HCIV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,005
------------------------	-------------	---	---	--	-------

<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>1,005</b>	<b>0</b>	<b>1,005</b>
--	----------	----------	--------------	----------	--------------

## Budget Output 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
---	---	-------	---	---	-------

<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
--	----------	--------------	----------	----------	--------------

## Budget Output 320034 Prevention and Rehabilitaion services

227001 Travel inland	0	8,835	0	0	8,835
----------------------	---	-------	---	---	-------

<b>Total Cost of Prevention and Rehabilitaion services</b>	<b>0</b>	<b>8,835</b>	<b>0</b>	<b>0</b>	<b>8,835</b>
--	----------	--------------	----------	----------	--------------

## Budget Output 320165 Primary Health care services

211101 General Staff Salaries	2,466,012	0	0	0	2,466,012
-------------------------------	-----------	---	---	---	-----------

263308 Sector Conditional Grant (Non-Wage)	0	263,838	0	0	263,838
--	---	---------	---	---	---------

<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>158,879</b>
-------------------------------------	---	--	--	--	----------------

LCII: Kanyansheko Ward	RUHOKO HC IV	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		48,628
------------------------	--------------	--------------	---	--	--------

LCII: Kanyansheko Ward	RUHOKO HC IV	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		67,358
------------------------	--------------	--------------	--	--	--------

LCII: KASHANGURA	IBANDA MISSION HC III	IBANDA MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,833
------------------	-----------------------	-----------------------	---	--	-------

LCII: Kashangura Ward	KASHANGURA HC II	KASHANGURA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,736
-----------------------	------------------	------------------	--	--	-------

LCII: KYARUHANGA	IBANDA MISSION HC III	IBANDA MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		12,854
------------------	-----------------------	-----------------------	--	--	--------

LCII: KYEIKUCU	KYEIKUCU HC II	KYEIKUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,736
----------------	----------------	----------------	--	--	-------



# VOTE: 706 Ibanda Municipal Council

LCII: Nyakatokye Ward	NYAKATOKYE HC II	NYAKATOKYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
<b>Total for LCIII: Bisheshe Div</b>		<b>County: Ibanda Municipal council</b>		<b>53,180</b>		
LCII: Bugarama Ward	BISHESHE HC III	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,472		
LCII: Bugarama Ward	BISHESHE HC III	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,765		
LCII: Bugarama Ward	BUGARAMA HC II	BUGARAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
LCII: Kabaare Ward	KABAARE HC II	KABAARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
LCII: Kakatsi Ward	KAKATSI HC II	KAKATSI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
LCII: Karangara Ward	KARANGARA HC II	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
<b>Total for LCIII: Bufunda Div</b>		<b>County: Ibanda Municipal council</b>		<b>51,779</b>		
LCII: BUFUNDA	BUFUNDA HC III	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,472		
LCII: BUFUNDA	BUFUNDA HC III	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,365		
LCII: Kayenje Ward	RUBAYA HC II	RUBAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
LCII: Nsasi Ward	NSASI HC II	NSASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
LCII: Nyamirima Ward	NYAMIRIMA HC II	NYAMIRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
LCII: Rwobuzizi Ward	RWOBUZIZI HC II	RWOBUZIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,736		
<b>Total Cost of Primary Health care services</b>		<b>2,466,012</b>	<b>263,838</b>	<b>0</b>	<b>0</b>	<b>2,729,851</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>2,466,012</b>	<b>283,930</b>	<b>1,005</b>	<b>0</b>	<b>2,750,948</b>

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Human Capital Development</b>	2,466,012	284,430	1,005	0	2,751,448
<b>Total Cost of Primary HealthCare</b>	2,466,012	284,430	106,134	0	2,856,577
<b>Service Area 30 Health Management and Supervision</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
227001 Travel inland	0	10,838	0	0	10,838
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>10,838</b>	<b>0</b>	<b>0</b>	<b>10,838</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>10,838</b>	<b>0</b>	<b>0</b>	<b>10,838</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
223002 Property Rates	0	100,000	0	0	100,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	8,859	0	0	8,859
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,859</b>	<b>0</b>	<b>0</b>	<b>8,859</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>108,859</b>	<b>0</b>	<b>0</b>	<b>108,859</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>119,698</b>	<b>0</b>	<b>0</b>	<b>119,698</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>119,698</b>	<b>0</b>	<b>0</b>	<b>119,698</b>
<b>Total Cost of Health</b>	<b>2,466,012</b>	<b>404,128</b>	<b>106,134</b>	<b>0</b>	<b>2,976,274</b>

# VOTE: 706 Ibanda Municipal Council

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,162,365	9,611,299
Programme Conditional Grant - Wage Recurrent	6,637,446	7,874,733
Programme Conditional Grant - Non Wage Recurrent	1,442,463	1,665,674
Urban Unconditional Grant Wage	56,012	51,373
Locally Raised Revenues	3,000	6,000
Other Transfers from Central Government	11,950	13,520
Multi-Sectoral Transfers to LLGs_NonWage	11,493	0
<b>Development Revenues</b>	156,893	134,160
Programme Conditional Grant - Development	117,307	134,160
Multi-Sectoral Transfers to LLGs_Gou	39,585	0
<b>Total Revenues Shares</b>	<b>8,319,258</b>	<b>9,745,460</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,693,458	7,926,106
Non Wage	1,468,907	1,685,194
<b>Development Expenditure</b>		
Domestic Development	156,893	134,160
External Financing	0	0
<b>Total Expenditure</b>	<b>8,319,258</b>	<b>9,745,460</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221009 Welfare and Entertainment	0	240	0	0	240

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Climate Change Mitigation</b>		0	240	0	0	240
<b>Total Cost of Environment and Natural Resources Management</b>		0	240	0	0	240
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		0	240	0	0	240
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000016 Environment, Social Health and Safety</b>						
225202 Environment Impact Assessment for Capital Works		0	0	671	0	671
<b>Total for LCIII: Bisheshe Div</b>		<b>County: Ibanda Municipal council</b>				<b>671</b>
LCII: Bugarama Ward	Bisheshe p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			671
<b>Total Cost of Environment, Social Health and Safety</b>		0	0	671	0	671
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,120	0	0	10,120
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
<b>Total Cost of Inspection and Monitoring</b>		0	19,120	0	0	19,120
<b>Budget Output 320003 Assets and Facilities Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,917	0	1,917
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>1,917</b>
LCII: KYARUHANGA	Municipal Divisions	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,917
225204 Monitoring and Supervision of capital work		0	11,340	4,027	0	15,367
<b>Total for LCIII: Bisheshe Div</b>		<b>County: Ibanda Municipal council</b>				<b>4,027</b>
LCII: KIGARAMA	Bisheshe Division	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,027
228001 Maintenance-Buildings and Structures		0	163,991	10,093	0	174,084
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>10,093</b>
LCII: Rwenshuri Ward	Nyamiyaga P/S and Bugarama P/S	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,093

# VOTE: 706 Ibanda Municipal Council

228004 Maintenance-Other Fixed Assets		0	50,000	0	0	50,000
312121 Non-Residential Buildings - Acquisition		0	0	117,451	0	117,451
<b>Total for LCIII: Bisheshe Div</b>		<b>County: Ibanda Municipal council</b>				<b>117,451</b>
LCII: Bugarama Ward	Bisheshe p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			117,451
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>225,330</b>	<b>133,489</b>	<b>0</b>	<b>358,819</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,520	0	0	16,520
<b>Total Cost of Certification of Primary Leaving Examinations</b>		<b>0</b>	<b>16,520</b>	<b>0</b>	<b>0</b>	<b>16,520</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
211101 General Staff Salaries		2,881,153	0	0	0	2,881,153
263308 Sector Conditional Grant (Non-Wage)		0	454,517	0	0	454,517
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>454,517</b>
LCII: Missing Parish	Bisheeshe P/S	Bisheeshe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,204
LCII: Missing Parish	Bubaare P/S	Bubaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,462
LCII: Missing Parish	BUFUNDA P.S	BUFUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,613
LCII: Missing Parish	BUGARAMA P.S	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,831
LCII: Missing Parish	IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,430
LCII: Missing Parish	IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,716
LCII: Missing Parish	Ireme P/S	Ireme P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,790
LCII: Missing Parish	Kaanama P/S	Kaanama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,525

# VOTE: 706 Ibanda Municipal Council

LCII: Missing Parish	Kabaare C.O.U P/S	Kabaare C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	KABAGOMA P.S	KABAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	Kabingo I P/S	Kabingo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Missing Parish	Kaihiro P/S	Kaihiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	KASHAMBYA P.S	KASHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Missing Parish	Kashangura P/S	Kashangura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Missing Parish	KATEGURE P.S	KATEGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,036
LCII: Missing Parish	KATONGORE P.S	KATONGORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: Missing Parish	KIKONI P.S	KIKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,455
LCII: Missing Parish	Kyembogo P/S	Kyembogo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Missing Parish	MABANGA STANDARD P.S	MABANGA STANDARD P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,498
LCII: Missing Parish	Migyera I P/S	Migyera I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,253
LCII: Missing Parish	Mishozi P/S	Mishozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Missing Parish	Mukara P/S	Mukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013

# VOTE: 706 Ibanda Municipal Council

LCII: Missing Parish	Muziza Central P/S	Muziza Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Missing Parish	Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: Missing Parish	Nyabuhikye Cath.	Nyabuhikye Cath.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,343
LCII: Missing Parish	NYAHOORA P.S	NYAHOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,063
LCII: Missing Parish	Nyakahaama P/S	Nyakahaama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
LCII: Missing Parish	Nyakakiiri P/S	Nyakakiiri P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018
LCII: Missing Parish	NYAKATEETE P.S	NYAKATEETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646
LCII: Missing Parish	Nyakatookye P/S	Nyakatookye P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,880
LCII: Missing Parish	NYAKATUKURA P.S	NYAKATUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166
LCII: Missing Parish	NYAMIRIMA P.S	NYAMIRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940
LCII: Missing Parish	Nyamiyaga II P/S	Nyamiyaga II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,065
LCII: Missing Parish	RUGARAMA I P.S	RUGARAMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Missing Parish	RUGAZI P.S	RUGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: Missing Parish	RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577

# VOTE: 706 Ibanda Municipal Council

LCII: Missing Parish	RUYONZA COU P.S	RUYONZA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,604
LCII: Missing Parish	RUYONZA II P.S	RUYONZA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,380
LCII: Missing Parish	RWEMIRABYO P.S	RWEMIRABYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893
LCII: Missing Parish	RWOBUZIZI P.S	RWOBUZIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Missing Parish	St. Jude Kabaare P/S	St. Jude Kabaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	ST. THEREZA P.S	ST. THEREZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,803

<b>Total Cost of Capitation (Primary)</b>	<b>2,881,153</b>	<b>454,517</b>	<b>0</b>	<b>0</b>	<b>3,335,669</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,881,153</b>	<b>715,487</b>	<b>134,160</b>	<b>0</b>	<b>3,730,800</b>

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000013 HIV/AIDS Mainstreaming**

221009 Welfare and Entertainment	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>	<b>2,881,153</b>	<b>715,987</b>	<b>134,160</b>	<b>0</b>	<b>3,731,300</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,881,153</b>	<b>716,227</b>	<b>134,160</b>	<b>0</b>	<b>3,731,540</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
211101 General Staff Salaries	4,370,860	0	0	0	4,370,860
263308 Sector Conditional Grant (Non-Wage)	0	434,980	0	0	434,980
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>88,600</b>



# VOTE: 706 Ibanda Municipal Council

LCII: KAGONGO	KAGONGO S.S	KAGONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,600
<b>Total for LCIII: Bufunda Div</b>		<b>County: Ibanda Municipal council</b>		<b>184,180</b>
LCII: Kayenje Ward	NYABUHIKYE S.S	NYABUHIKYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,680
LCII: Kikoni Ward	NSASI SS	NSASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,500
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>162,200</b>
LCII: Missing Parish	BIGYERA S.S	BIGYERA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	162,200

<b>Total Cost of Capitation (Secondary)</b>	<b>4,370,860</b>	<b>434,980</b>	<b>0</b>	<b>0</b>	<b>4,805,840</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,370,860</b>	<b>434,980</b>	<b>0</b>	<b>0</b>	<b>4,805,840</b>
<b>Total Cost of Human Capital Development</b>	<b>4,370,860</b>	<b>434,980</b>	<b>0</b>	<b>0</b>	<b>4,805,840</b>
<b>Total Cost of Secondary Education</b>	<b>4,370,860</b>	<b>434,980</b>	<b>0</b>	<b>0</b>	<b>4,805,840</b>

**Service Area 30 Skills Development**

**Approved Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
211101 General Staff Salaries	622,720	0	0	0	622,720
263308 Sector Conditional Grant (Non-Wage)	0	458,970	0	0	458,970
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>458,970</b>

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

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

# VOTE: 706 Ibanda Municipal Council

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
221009 Welfare and Entertainment	0	98	0	0	98
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>98</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	3,838	0	0	3,838
227001 Travel inland	0	2,162	0	0	2,162
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 000034 Education and Skills Development</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,885	0	0	1,885
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,885</b>	<b>0</b>	<b>0</b>	<b>9,885</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	51,373	0	0	0	51,373
227004 Fuel, Lubricants and Oils	0	2,034	0	0	2,034
282101 Donations	0	1,000	0	0	1,000
<b>Total Cost of Management of Education Services</b>	<b>51,373</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>54,407</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221003 Staff Training	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	10,000	0	0	10,000

# VOTE: 706 Ibanda Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	500	0	0	500
224006 Food Supplies	0	4,000	0	0	4,000
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
282101 Donations	0	5,000	0	0	5,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>51,373</b>	<b>72,017</b>	<b>0</b>	<b>0</b>	<b>123,389</b>
<b>Total Cost of Human Capital Development</b>	<b>51,373</b>	<b>72,017</b>	<b>0</b>	<b>0</b>	<b>123,389</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>51,373</b>	<b>72,017</b>	<b>0</b>	<b>0</b>	<b>123,389</b>

**Service Area 50 Special Needs Education**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
221003 Staff Training	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>7,926,106</b>	<b>1,685,194</b>	<b>134,160</b>	<b>0</b>	<b>9,745,460</b>

# VOTE: 706 Ibanda Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	363,517	1,328,869
Urban Unconditional Grant Wage	131,245	197,760
Locally Raised Revenues	82,663	0
Other Transfers from Central Government	131,109	131,109
Multi-Sectoral Transfers to LLGs_NonWage	18,500	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,349,221	229,905
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	124,665	124,905
Locally Raised Revenues	186,575	105,000
Multi-Sectoral Transfers to LLGs_Gou	37,980	0
<b>Total Revenues Shares</b>	<b>1,712,738</b>	<b>1,558,774</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	131,245	197,760
Non Wage	232,273	1,131,109
<b>Development Expenditure</b>		
Domestic Development	1,349,221	229,905
External Financing	0	0
<b>Total Expenditure</b>	<b>1,712,738</b>	<b>1,558,774</b>

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

#### Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					

# VOTE: 706 Ibanda Municipal Council

225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	5,711	0	0	5,711
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>5,711</b>	<b>0</b>	<b>0</b>	<b>5,711</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>5,711</b>	<b>0</b>	<b>0</b>	<b>5,711</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>5,711</b>	<b>0</b>	<b>0</b>	<b>5,711</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,289	0	0	2,289
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>0</b>	<b>2,289</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>0</b>	<b>2,289</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>0</b>	<b>2,289</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	197,760	0	0	0	197,760
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
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
224010 Protective Gear	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	64,400	0	0	64,400
227004 Fuel, Lubricants and Oils	0	211,109	0	0	211,109

# VOTE: 706 Ibanda Municipal Council

228002 Maintenance-Transport Equipment			0	39,400	0	0	39,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	15,000	0	15,000
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>					<b>15,000</b>
LCII: KASHANGURA	Municipal H/Qs	Machinery and Equipment - Assets				Source: Locally Raised Revenues	15,000
228004 Maintenance-Other Fixed Assets			0	782,000	6,000	0	788,000
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>					<b>6,000</b>
LCII: KYARUHANGA	Municipal Streets	Building and Facility Maintenance - Street Lights				Source: Locally Raised Revenues	6,000
312131 Roads and Bridges - Acquisition			0	0	84,000	0	84,000
<b>Total for LCIII: Bufunda Div</b>		<b>County: Ibanda Municipal council</b>					<b>84,000</b>
LCII: BUFUNDA	Buzaabo Road	Roads and Bridges - Maintenance and Repair				Source: Locally Raised Revenues	84,000
313121 Non-Residential Buildings - Improvement			0	0	124,905	0	124,905
<b>Total for LCIII: Bufunda Div</b>		<b>County: Ibanda Municipal council</b>					<b>124,905</b>
LCII: Kayenje Ward	Bufunda Division	Non-Residential Buildings - Improvement				Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	124,905
<b>Total Cost of Infrastructure Development and Management</b>			<b>197,760</b>	<b>1,121,109</b>	<b>229,905</b>	<b>0</b>	<b>1,548,774</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>			<b>197,760</b>	<b>1,121,109</b>	<b>229,905</b>	<b>0</b>	<b>1,548,774</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>			<b>197,760</b>	<b>1,121,109</b>	<b>229,905</b>	<b>0</b>	<b>1,548,774</b>
<b>Total Cost of Engineering Services</b>			<b>197,760</b>	<b>1,131,109</b>	<b>229,905</b>	<b>0</b>	<b>1,558,774</b>
<b>Total Cost of Roads and Engineering</b>			<b>197,760</b>	<b>1,131,109</b>	<b>229,905</b>	<b>0</b>	<b>1,558,774</b>

# VOTE: 706 Ibanda Municipal Council

---

## *Water*

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

---

N/A

N/A

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

---

---

# VOTE: 706 Ibanda Municipal Council

## Natural Resources

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	25,000	0	0	25,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>



# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	208	0	0	208
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>208</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>208</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	150,000	0	0	0	150,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	900	0	0	900
227001 Travel inland	0	892	0	0	892
<b>Total Cost of Planning and Budgeting services</b>	<b>150,000</b>	<b>2,792</b>	<b>0</b>	<b>0</b>	<b>152,792</b>
<b>Total Cost of Water Resources Management</b>	<b>150,000</b>	<b>2,792</b>	<b>0</b>	<b>0</b>	<b>152,792</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>150,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>188,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>150,000</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>208,000</b>
<b>Total Cost of Natural Resources</b>	<b>150,000</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>208,000</b>

# VOTE: 706 Ibanda Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	162,347	164,702
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640
Urban Unconditional Grant Wage	78,088	75,732
Locally Raised Revenues	9,000	19,000
Other Transfers from Central Government	30,331	50,331
Multi-Sectoral Transfers to LLGs_NonWage	25,288	0
<b>Total Revenues Shares</b>	<b>162,347</b>	<b>164,702</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	78,088	75,732
Non Wage	84,259	88,971
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>162,347</b>	<b>164,702</b>

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

#### Service Area 10 Community Mobilisation

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

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	2,300	0	0	2,300
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	75,732	0	0	0	75,732
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	960	0	0	960
223901 Rent-(Produced Assets) to other govt. units	0	3,000	0	0	3,000
227001 Travel inland	0	45,443	0	0	45,443
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
<b>Total Cost of Inspection and Monitoring</b>	<b>75,732</b>	<b>56,703</b>	<b>0</b>	<b>0</b>	<b>132,434</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>75,732</b>	<b>56,703</b>	<b>0</b>	<b>0</b>	<b>132,434</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	110	0	0	110
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	19,658	0	0	19,658
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Inspection and Monitoring</b>	0	24,658	0	0	24,658
<b>Total Cost of Strengthening institutional support</b>	0	24,768	0	0	24,768
<b>Total Cost of Community Mobilization And Mindset Change</b>	75,732	81,471	0	0	157,202
<b>Total Cost of Community Mobilisation</b>	75,732	83,971	0	0	159,702

**Service Area 20 Empowerment and Mindset Change**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	0	5,000	0	0	5,000
<b>Total Cost of Strengthening institutional support</b>	0	5,000	0	0	5,000
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	5,000	0	0	5,000
<b>Total Cost of Empowerment and Mindset Change</b>	0	5,000	0	0	5,000
<b>Total Cost of Community Based Services</b>	75,732	88,971	0	0	164,702

# VOTE: 706 Ibanda Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	82,121	61,150
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	23,248	23,248
Locally Raised Revenues	7,000	13,043
Multi-Sectoral Transfers to LLGs_NonWage	27,014	0
<b>Development Revenues</b>	60,416	35,721
Urban Discretionary Equalisation Development Grant	35,619	35,721
Multi-Sectoral Transfers to LLGs_Gou	24,798	0
<b>Total Revenues Shares</b>	<b>142,538</b>	<b>96,871</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,859	24,859
Non Wage	57,262	36,291
<b>Development Expenditure</b>		
Domestic Development	60,416	35,721
External Financing	0	0
<b>Total Expenditure</b>	<b>142,538</b>	<b>96,871</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	200	0	0	200
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Environment and Natural Resources Management</b>	0	200	0	0	200
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	200	0	0	200
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	97	0	0	97
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	97	0	0	97
<b>Total Cost of Strengthening Accountability</b>	0	97	0	0	97
<b>Total Cost of Public Sector Transformation</b>	0	97	0	0	97
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	8,000	4,000	0	12,000
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>4,000</b>
LCII: KYARUHANGA	Municipal & Division H/Qs	Welfare - Entertainment Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	11,217	4,939	0	16,156
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>4,939</b>
LCII: KYARUHANGA	Municipal Divisions	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,939
<b>Total Cost of Planning and Budgeting services</b>	0	20,717	8,939	0	29,656
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	0	20,717	8,939	0	29,656
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	970	0	0	970
227001 Travel inland	0	0	4,939	0	4,939
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>4,939</b>

# VOTE: 706 Ibanda Municipal Council

LCII: KYARUHANGA	Municipal Divisions	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,939	
227004 Fuel, Lubricants and Oils		0	0	4,000	
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>			<b>4,000</b>
LCII: KYARUHANGA	Municipal Divisions	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000	
<b>Total Cost of Data Management and Dissemination</b>		0	970	8,939	
<b>Total Cost of Resource Mobilization and Budgeting</b>		0	970	8,939	
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221009 Welfare and Entertainment		0	7,500	0	
<b>Total Cost of Programme Working Group Secretariat Services</b>		0	7,500	0	
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		0	7,500	0	
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225202 Environment Impact Assessment for Capital Works		0	0	640	
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>			<b>640</b>
LCII: KYARUHANGA	Municipal Divisions	Environmental Impact Assessment - Land Assessment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	640	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,750	
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>			<b>2,750</b>
LCII: KYARUHANGA	Municipal H/Qs	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,750	
225204 Monitoring and Supervision of capital work		0	0	3,534	
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>			<b>3,534</b>
LCII: KYARUHANGA	Municipal Divisions	Monitoring and Supervision of capital work	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,534	
227001 Travel inland		0	0	2,540	
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>			<b>2,540</b>

# VOTE: 706 Ibanda Municipal Council

LCII: KYARUHANGA	Municipal Divisions	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,540	
227004 Fuel, Lubricants and Oils		0	996	8,380	0	9,376
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>8,380</b>
LCII: KYARUHANGA	Municipal Divisions	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,380	
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>996</b>	<b>17,844</b>	<b>0</b>	<b>18,839</b>
<b>Budget Output 000061 Management of Government Accounts</b>						
211101 General Staff Salaries		24,859	0	0	0	24,859
221011 Printing, Stationery, Photocopying and Binding		0	885	0	0	885
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	4,327	0	0	4,327
<b>Total Cost of Management of Government Accounts</b>		<b>24,859</b>	<b>5,812</b>	<b>0</b>	<b>0</b>	<b>30,670</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>24,859</b>	<b>6,807</b>	<b>17,844</b>	<b>0</b>	<b>49,510</b>
<b>Total Cost of Development Plan Implementation</b>		<b>24,859</b>	<b>35,994</b>	<b>35,721</b>	<b>0</b>	<b>96,574</b>
<b>Total Cost of Planning and Statistics</b>		<b>24,859</b>	<b>36,291</b>	<b>35,721</b>	<b>0</b>	<b>96,871</b>
<b>Total Cost of Planning</b>		<b>24,859</b>	<b>36,291</b>	<b>35,721</b>	<b>0</b>	<b>96,871</b>



# VOTE: 706 Ibanda Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	44,055	49,890
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	9,196	8,032
Locally Raised Revenues	10,000	17,000
<b>Total Revenues Shares</b>	<b>44,055</b>	<b>49,890</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,859	24,859
Non Wage	19,196	25,032
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>44,055</b>	<b>49,890</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	50	0	0	50
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					

# VOTE: 706 Ibanda Municipal Council

## Budget Output 00021 Gender Mainstreaming services

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

## Programme 18 Development Plan Implementation

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	24,859	0	0	0	24,859
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
227001 Travel inland	0	20,750	0	0	20,750
227004 Fuel, Lubricants and Oils	0	3,232	0	0	3,232
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>24,859</b>	<b>24,942</b>	<b>0</b>	<b>0</b>	<b>49,801</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>24,859</b>	<b>24,942</b>	<b>0</b>	<b>0</b>	<b>49,801</b>
<b>Total Cost of Development Plan Implementation</b>	<b>24,859</b>	<b>24,942</b>	<b>0</b>	<b>0</b>	<b>49,801</b>
<b>Total Cost of Compliance</b>	<b>24,859</b>	<b>25,032</b>	<b>0</b>	<b>0</b>	<b>49,890</b>
<b>Total Cost of Internal Audit</b>	<b>24,859</b>	<b>25,032</b>	<b>0</b>	<b>0</b>	<b>49,890</b>

# VOTE: 706 Ibanda Municipal Council

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	46,098	50,562
Programme Conditional Grant - Non Wage Recurrent	8,487	8,457
Urban Unconditional Grant Wage	29,611	26,787
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	4,000	11,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>46,098</b>	<b>57,039</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	29,611	26,787
Non Wage	16,487	23,775
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>46,098</b>	<b>57,039</b>

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

#### Service Area 10 Commercial Services

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

# VOTE: 706 Ibanda Municipal Council

<b>Total Cost of Manufacturing</b>	0	2,686	0	0	2,686
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	0	2,300	0	0	2,300
<b>Total Cost of Marketing and Promotion</b>	0	2,300	0	0	2,300
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
312231 Office Equipment - Acquisition	0	0	6,477	0	6,477
<b>Total for LCIII: Kagongo Div</b>					<b>6,477</b>
LCII: KYARUHANGA			Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,477
<b>Total Cost of Planning and Budgeting services</b>	0	0	6,477	0	6,477
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Heritage Conservation Education and Awareness</b>	0	432	0	0	432
<b>Total Cost of Regulation and Skills Development</b>	0	432	6,477	0	6,909
<b>Total Cost of Tourism Development</b>	0	2,732	6,477	0	9,209
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	300	0	0	300
<b>Total Cost of Climate Change Mitigation</b>	0	300	0	0	300
<b>Total Cost of Environment and Natural Resources Management</b>	0	300	0	0	300
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	300	0	0	300
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

# VOTE: 706 Ibanda Municipal Council

227001 Travel inland	0	432	0	0	432
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>1,732</b>	<b>0</b>	<b>0</b>	<b>1,732</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	700	0	0	700
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	26,787	0	0	0	26,787
221009 Welfare and Entertainment	0	801	0	0	801
227001 Travel inland	0	1,900	0	0	1,900
<b>Total Cost of Capacity Strengthening</b>	<b>26,787</b>	<b>2,701</b>	<b>0</b>	<b>0</b>	<b>29,488</b>
<b>Budget Output 190036 Trade Development</b>					
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	4,964	0	0	4,964
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>10,964</b>	<b>0</b>	<b>0</b>	<b>10,964</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	1,961	0	0	1,961
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,961</b>	<b>0</b>	<b>0</b>	<b>1,961</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>26,787</b>	<b>16,325</b>	<b>0</b>	<b>0</b>	<b>43,112</b>
<b>Total Cost of Private Sector Development</b>	<b>26,787</b>	<b>18,057</b>	<b>0</b>	<b>0</b>	<b>44,844</b>
<b>Total Cost of Commercial Services</b>	<b>26,787</b>	<b>23,775</b>	<b>6,477</b>	<b>0</b>	<b>57,039</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>26,787</b>	<b>23,775</b>	<b>6,477</b>	<b>0</b>	<b>57,039</b>