

# VOTE: 835 Ibanda District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>891,088</b>
o/w Higher Local Government		490,091
o/w Lower Local Government		400,996
<b>Discretionary Government Transfers</b>		<b>4,071,124</b>
o/w Higher Local Government		3,588,824
o/w Lower Local Government		482,301
<b>Conditional Government Transfers</b>		<b>21,915,436</b>
o/w Higher Local Government		21,915,436
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>1,307,888</b>
o/w Higher Local Government		1,307,888
o/w Lower Local Government		0
<b>External Financing</b>		<b>348,088</b>
o/w Higher Local Government		348,088
o/w Lower Local Government		0
<b>Grand Total</b>		<b>28,533,624</b>
	o/w Higher Local Government	27,650,327
	o/w Lower Local Government	883,297

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

		Current Budget Performance
		Approved Budget for FY 2022/23
	<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>		<b>891,088</b>
Agency Fees		24,213
Animal and Crop Husbandry related Levies		43,787
Business licenses		141,727
Educational/Instruction related levies		68,035
Individual Income Tax-Payable By Individuals		82,710
Land Fees		28,669
Market /Gate Charges		129,594
Mineral Royalties		49,174
Miscellaneous receipts/income		165,076
Other fees e.g. street parking fees		32,369
Property related Duties/Fees		3,859
Registration fees for Documents and Businesses		31,403
Rent & Rates - Non-Produced Assets – from Gov't units		46,867
Rent & Rates - Non-Produced Assets – from private entities		8,875
Rent & rates – produced assets-From Private Entities		1,654
Sale of non-produced Government Properties/assets		33,075
<b>Discretionary Government Transfers</b>		<b>4,071,124</b>
District Discretionary Equalisation Development Grant		315,200
District Unconditional Grant Non-Wage		717,044
District Unconditional Grant Wage		2,396,607
Urban Discretionary Equalisation Development Grant		53,750
Urban Unconditional Grant Wage		459,074
Urban Unconditional Non-Wage		129,449
<b>Conditional Government Transfers</b>		<b>21,915,436</b>
Programme Conditional Grant - Non Wage Recurrent		5,129,232
Programme Conditional Grant - Development		4,394,470
Programme Conditional Grant - Wage Recurrent		12,376,919
Transitional Conditional Grant - Development		14,815
<b>Other Government Transfers</b>		<b>1,307,888</b>
Parish Community Associations (PCAs)		240,000
Results Based Financing (RBF)		18,000
Support to PLE (UNEB)		16,900

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	1,007,740
Uganda Women Entrepreneurship Program(UWEP)	11,124
Youth Livelihood Programme (YLP)	14,124
<b>External Financing</b>	<b>348,088</b>
Global Alliance for Vaccines and Immunization (GAVI)	150,000
Global Fund for HIV, TB & Malaria	98,408
United Nations Children Fund (UNICEF)	81,680
World Health Organisation (WHO)	18,000
<b>Total Revenues Shares</b>	<b>28,533,624</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<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>1,995,623</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>2,115,623</b>
o/w: Wage:	1,056,516	0	0	0	1,056,516
Non-Wage Recurrent:	251,671	0	0	0	251,671
Development:	687,436	120,000	0	0	807,436
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,144,978</b>	<b>8,526</b>	<b>0</b>	<b>0</b>	<b>1,153,504</b>
o/w: Wage:	286,564	0	0	0	286,564
Non-Wage Recurrent:	69,846	8,526	0	0	78,372
Development:	788,568	0	0	0	788,568
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>57,978</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>65,978</b>
o/w: Wage:	47,634	0	0	0	47,634
Non-Wage Recurrent:	10,344	8,000	0	0	18,344
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>95,003</b>	<b>23,443</b>	<b>1,007,740</b>	<b>0</b>	<b>1,126,187</b>
o/w: Wage:	84,328	0	0	0	84,328
Non-Wage Recurrent:	10,675	23,443	1,007,740	0	1,041,859
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>16,809,859</b>	<b>89,795</b>	<b>34,900</b>	<b>0</b>	<b>17,282,642</b>
o/w: Wage:	11,582,144	0	0	0	11,582,144
Non-Wage Recurrent:	2,291,962	89,795	34,900	0	2,416,658
Development:	2,935,753	0	0	348,088	3,283,841
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>4,535,882</b>	<b>428,062</b>	<b>0</b>	<b>0</b>	<b>4,963,944</b>
o/w: Wage:	1,511,263	0	0	0	1,511,263
Non-Wage Recurrent:	2,820,800	428,062	0	0	3,248,862
Development:	203,818	0	0	0	203,818
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>180,655</b>	<b>20,500</b>	<b>265,248</b>	<b>0</b>	<b>466,403</b>
o/w: Wage:	148,133	0	0	0	148,133
Non-Wage Recurrent:	32,522	20,500	265,248	0	318,270
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>625,902</b>	<b>72,621</b>	<b>0</b>	<b>0</b>	<b>698,524</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	278,262	0	0	0	278,262
Non-Wage Recurrent:	347,641	72,621	0	0	420,262
Development:	0	0	0	0	0
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>540,680</b>	<b>120,140</b>	<b>0</b>	<b>0</b>	<b>660,820</b>
o/w: Wage:	237,756	0	0	0	237,756
Non-Wage Recurrent:	140,266	120,140	0	0	260,405
Development:	162,659	0	0	0	162,659
<b>Grand Total</b>	<b>25,986,560</b>	<b>891,088</b>	<b>1,307,888</b>	<b>0</b>	<b>28,533,624</b>
<b>Grand Total Wage</b>	<b>15,232,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,232,600</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,975,725</b>	<b>771,088</b>	<b>1,307,888</b>	<b>0</b>	<b>8,054,701</b>
<b>Grand Total Development</b>	<b>4,778,235</b>	<b>120,000</b>	<b>0</b>	<b>348,088</b>	<b>5,246,323</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>5,052,540</b>
o/w Higher Local Government	4,169,243
o/w Lower Local Government	883,297
<b>Finance</b>	<b>315,496</b>
o/w Higher Local Government	315,496
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>698,524</b>
o/w Higher Local Government	698,524
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>2,115,623</b>
o/w Higher Local Government	2,115,623
o/w Lower Local Government	0
<b>Health</b>	<b>5,993,507</b>
o/w Higher Local Government	5,993,507
o/w Lower Local Government	0
<b>Education</b>	<b>11,217,539</b>
o/w Higher Local Government	11,217,539
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,126,187</b>
o/w Higher Local Government	1,126,187
o/w Lower Local Government	0
<b>Water</b>	<b>920,634</b>
o/w Higher Local Government	920,634
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>232,870</b>
o/w Higher Local Government	232,870
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>449,403</b>
o/w Higher Local Government	449,403
o/w Lower Local Government	0
<b>Planning</b>	<b>283,881</b>
o/w Higher Local Government	283,881
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>61,443</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	61,443
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>65,978</b>
o/w Higher Local Government	65,978
o/w Lower Local Government	0
<b>Grand Total</b>	<b>28,533,624</b>
<b>o/w Higher Local Government</b>	<b>27,650,327</b>
o/w: Wage:	15,232,600
Non-Wage Recurrent:	7,377,695
Domestic Devt:	4,691,944
External Financing:	348,088
<b>o/w Lower Local Government</b>	<b>883,297</b>
o/w: Wage:	0
Non-Wage Recurrent:	677,006
Domestic Devt:	206,291
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,846,249
Urban Unconditional Grant Wage	459,074
District Unconditional Grant Non-Wage	71,903
District Unconditional Grant Wage	1,052,189
Locally Raised Revenues	94,396
Multi-Sectoral Transfers to LLGs_NonWage	677,006
Programme Conditional Grant - Non Wage Recurrent	2,491,680
<b>Development Revenues</b>	206,291
District Discretionary Equalisation Development Grant	0
Multi-Sectoral Transfers to LLGs_Gou	206,291
<b>Total Revenues Shares</b>	<b>5,052,540</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,511,263
Non Wage	3,334,985
<b>Development Expenditure</b>	
Domestic Development	206,291
External Financing	0
<b>Total Expenditure</b>	<b>5,052,540</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</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 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000



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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223005 Electricity	0	16,000	0	0	16,000
223006 Water	0	4,000	0	0	4,000
227001 Travel inland	0	126,299	0	0	126,299
273104 Pension	0	1,204,837	0	0	1,204,837
273105 Gratuity	0	1,286,843	0	0	1,286,843
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,657,979</b>	<b>0</b>	<b>0</b>	<b>2,657,979</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>2,657,979</b>	<b>0</b>	<b>0</b>	<b>2,657,979</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	1,511,263	0	0	0	1,511,263
<b>Total Cost of Capacity Strengthening</b>	<b>1,511,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,511,263</b>
<b>Total Cost of Human Resource Management</b>	<b>1,511,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,511,263</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,511,263</b>	<b>2,657,979</b>	<b>0</b>	<b>0</b>	<b>4,169,243</b>
<b>Total Cost of Administration and Management</b>	<b>1,511,263</b>	<b>2,657,979</b>	<b>0</b>	<b>0</b>	<b>4,169,243</b>
<b>Total Cost of Administration</b>	<b>1,511,263</b>	<b>2,657,979</b>	<b>0</b>	<b>0</b>	<b>4,169,243</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	57,894	27,533	0	85,426
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>57,894</b>	<b>27,533</b>	<b>0</b>	<b>85,426</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>57,894</b>	<b>27,533</b>	<b>0</b>	<b>85,426</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>57,894</b>	<b>27,533</b>	<b>0</b>	<b>85,426</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,894</b>	<b>27,533</b>	<b>0</b>	<b>85,426</b>
<b>Total Cost of 237039 Rukiri Subcounty</b>	<b>0</b>	<b>57,894</b>	<b>27,533</b>	<b>0</b>	<b>85,426</b>

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Subcounty / Town Council / Division: 237040 Nyamarebe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	20,955	22,006	0	42,961
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,955</b>	<b>22,006</b>	<b>0</b>	<b>42,961</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,955</b>	<b>22,006</b>	<b>0</b>	<b>42,961</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>20,955</b>	<b>22,006</b>	<b>0</b>	<b>42,961</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	17,000	0	0	17,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,955</b>	<b>22,006</b>	<b>0</b>	<b>59,961</b>
<b>Total Cost of 237040 Nyamarebe Subcounty</b>	<b>0</b>	<b>37,955</b>	<b>22,006</b>	<b>0</b>	<b>59,961</b>

Subcounty / Town Council / Division: 237041 Ishongororo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	194,382	28,848	0	223,230
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>194,382</b>	<b>28,848</b>	<b>0</b>	<b>223,230</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>194,382</b>	<b>28,848</b>	<b>0</b>	<b>223,230</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>194,382</b>	<b>28,848</b>	<b>0</b>	<b>223,230</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>194,382</b>	<b>28,848</b>	<b>0</b>	<b>223,230</b>
<b>Total Cost of 237041 Ishongororo Town Council</b>	<b>0</b>	<b>194,382</b>	<b>28,848</b>	<b>0</b>	<b>223,230</b>

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Subcounty / Town Council / Division: 237042 Kicuzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	38,574	20,191	0	58,765
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>38,574</b>	<b>20,191</b>	<b>0</b>	<b>58,765</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>38,574</b>	<b>20,191</b>	<b>0</b>	<b>58,765</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>38,574</b>	<b>20,191</b>	<b>0</b>	<b>58,765</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,574</b>	<b>20,191</b>	<b>0</b>	<b>58,765</b>
<b>Total Cost of 237042 Kicuzi Subcounty</b>	<b>0</b>	<b>38,574</b>	<b>20,191</b>	<b>0</b>	<b>58,765</b>

Subcounty / Town Council / Division: 237043 Kikyenkye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	23,721	15,820	0	39,540
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,721</b>	<b>15,820</b>	<b>0</b>	<b>39,540</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,721</b>	<b>15,820</b>	<b>0</b>	<b>39,540</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>23,721</b>	<b>15,820</b>	<b>0</b>	<b>39,540</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,721</b>	<b>15,820</b>	<b>0</b>	<b>39,540</b>
<b>Total Cost of 237043 Kikyenkye Subcounty</b>	<b>0</b>	<b>23,721</b>	<b>15,820</b>	<b>0</b>	<b>39,540</b>

Subcounty / Town Council / Division: 237044 Keihangara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

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227001 Travel inland	0	22,022	15,572	0	37,594
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,022</b>	<b>15,572</b>	<b>0</b>	<b>37,594</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,022</b>	<b>15,572</b>	<b>0</b>	<b>37,594</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>22,022</b>	<b>15,572</b>	<b>0</b>	<b>37,594</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,022</b>	<b>15,572</b>	<b>0</b>	<b>37,594</b>
<b>Total Cost of 237044 Keihangara Subcounty</b>	<b>0</b>	<b>22,022</b>	<b>15,572</b>	<b>0</b>	<b>37,594</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	17,653	11,943	0	29,596
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,653</b>	<b>11,943</b>	<b>0</b>	<b>29,596</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,653</b>	<b>11,943</b>	<b>0</b>	<b>29,596</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>17,653</b>	<b>11,943</b>	<b>0</b>	<b>29,596</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,653</b>	<b>11,943</b>	<b>0</b>	<b>29,596</b>
<b>Total Cost of 237045 Kijongo Subcounty</b>	<b>0</b>	<b>17,653</b>	<b>11,943</b>	<b>0</b>	<b>29,596</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	29,788	7,060	0	36,847
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,788</b>	<b>7,060</b>	<b>0</b>	<b>36,847</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,788</b>	<b>7,060</b>	<b>0</b>	<b>36,847</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>29,788</b>	<b>7,060</b>	<b>0</b>	<b>36,847</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,788</b>	<b>7,060</b>	<b>0</b>	<b>36,847</b>
<b>Total Cost of 237046 Rushango Town Council</b>	<b>0</b>	<b>29,788</b>	<b>7,060</b>	<b>0</b>	<b>36,847</b>

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

# VOTE: 835 Ibanda District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	23,416	20,934	0	44,349
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,416</b>	<b>20,934</b>	<b>0</b>	<b>44,349</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,416</b>	<b>20,934</b>	<b>0</b>	<b>44,349</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>23,416</b>	<b>20,934</b>	<b>0</b>	<b>44,349</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,416</b>	<b>20,934</b>	<b>0</b>	<b>44,349</b>
<b>Total Cost of 237047 Nyabuhikye Subcounty</b>	<b>0</b>	<b>23,416</b>	<b>20,934</b>	<b>0</b>	<b>44,349</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	97,698	9,353	0	107,051
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>97,698</b>	<b>9,353</b>	<b>0</b>	<b>107,051</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>97,698</b>	<b>9,353</b>	<b>0</b>	<b>107,051</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>97,698</b>	<b>9,353</b>	<b>0</b>	<b>107,051</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>97,698</b>	<b>9,353</b>	<b>0</b>	<b>107,051</b>
<b>Total Cost of 237048 Igorora Town Council</b>	<b>0</b>	<b>97,698</b>	<b>9,353</b>	<b>0</b>	<b>107,051</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	28,698	18,542	0	47,239
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,698</b>	<b>18,542</b>	<b>0</b>	<b>47,239</b>

# VOTE: 835 Ibanda District

Total Cost of Human Resource Management	0	28,698	18,542	0	47,239
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	28,698	18,542	0	47,239
Total Cost of Administration and Management	0	28,698	18,542	0	47,239
Total Cost of 237049 Ishongororo Subcounty	0	28,698	18,542	0	47,239

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	36,083	6,017	0	42,100
Total Cost of Capacity Strengthening	0	36,083	6,017	0	42,100
Total Cost of Human Resource Management	0	36,083	6,017	0	42,100
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,083	6,017	0	42,100
Total Cost of Administration and Management	0	36,083	6,017	0	42,100
Total Cost of 257543 Rwenkoba Town Council	0	36,083	6,017	0	42,100

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	69,123	2,473	0	71,596
Total Cost of Capacity Strengthening	0	69,123	2,473	0	71,596
Total Cost of Education,Sports and skills	0	69,123	2,473	0	71,596
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	69,123	2,473	0	71,596
Total Cost of Administration and Management	0	69,123	2,473	0	71,596
Total Cost of 273350 Kanyarugiri Town Council	0	69,123	2,473	0	71,596

# VOTE: 835 Ibanda District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	315,496
District Unconditional Grant Non-Wage	73,926
District Unconditional Grant Wage	164,000
Locally Raised Revenues	77,570
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>315,496</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	164,000
Non Wage	151,496
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>315,496</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</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 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	9,200	0	0	9,200
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 835 Ibanda District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,386	0	0	1,386
221017 Membership dues and Subscription fees.	0	450	0	0	450
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	51,385	0	0	51,385
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>57,221</b>	<b>0</b>	<b>0</b>	<b>57,221</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	164,000	0	0	0	164,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	21,480	0	0	21,480
222001 Information and Communication Technology Services.	0	6,200	0	0	6,200
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	41,595	0	0	41,595
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Management of Government Accounts</b>	<b>164,000</b>	<b>83,675</b>	<b>0</b>	<b>0</b>	<b>247,675</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>164,000</b>	<b>140,896</b>	<b>0</b>	<b>0</b>	<b>304,896</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>164,000</b>	<b>151,496</b>	<b>0</b>	<b>0</b>	<b>315,496</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>164,000</b>	<b>151,496</b>	<b>0</b>	<b>0</b>	<b>315,496</b>
<b>Total Cost of Finance</b>	<b>164,000</b>	<b>151,496</b>	<b>0</b>	<b>0</b>	<b>315,496</b>



# VOTE: 835 Ibanda District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	698,524
District Unconditional Grant Non-Wage	347,641
District Unconditional Grant Wage	278,262
Locally Raised Revenues	72,621
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>698,524</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	278,262
Non Wage	420,262
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>698,524</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221010 Special Meals and Drinks	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,411	0	0	1,411
222001 Information and Communication Technology Services.	0	1,320	0	0	1,320
227001 Travel inland	0	7,987	0	0	7,987
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>30,318</b>	<b>0</b>	<b>0</b>	<b>30,318</b>

# VOTE: 835 Ibanda District

## Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
227001 Travel inland	0	1,108	0	0	1,108
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,508</b>	<b>0</b>	<b>0</b>	<b>5,508</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	243,713	0	0	243,713
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
222001 Information and Communication Technology Services.	0	3,400	0	0	3,400
227001 Travel inland	0	93,506	0	0	93,506
227004 Fuel, Lubricants and Oils	0	4,577	0	0	4,577
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
282101 Donations	0	7,000	0	0	7,000

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>372,017</b>	<b>0</b>	<b>0</b>	<b>372,017</b>
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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>407,843</b>	<b>0</b>	<b>0</b>	<b>407,843</b>
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## SubProgramme 05 Anti-Corruption and Accountability

### Budget Output 000001 Audit and Risk Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,419	0	0	12,419
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>12,419</b>	<b>0</b>	<b>0</b>	<b>12,419</b>

### Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	278,262	0	0	0	278,262
<b>Total Cost of Management of Government Accounts</b>	<b>278,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,262</b>

<b>Total Cost of Anti-Corruption and Accountability</b>	<b>278,262</b>	<b>12,419</b>	<b>0</b>	<b>0</b>	<b>290,681</b>
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<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>278,262</b>	<b>420,262</b>	<b>0</b>	<b>0</b>	<b>698,524</b>
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<b>Total Cost of Legislation and Oversight</b>	<b>278,262</b>	<b>420,262</b>	<b>0</b>	<b>0</b>	<b>698,524</b>
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<b>Total Cost of Statutory bodies</b>	<b>278,262</b>	<b>420,262</b>	<b>0</b>	<b>0</b>	<b>698,524</b>
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# VOTE: 835 Ibanda District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,308,187
Programme Conditional Grant - Wage Recurrent	957,542
Programme Conditional Grant - Non Wage Recurrent	251,671
District Unconditional Grant Wage	98,974
Locally Raised Revenues	0
<b>Development Revenues</b>	807,436
Programme Conditional Grant - Development	687,436
Locally Raised Revenues	120,000
<b>Total Revenues Shares</b>	<b>2,115,623</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,056,516
Non Wage	251,671
<b>Development Expenditure</b>	
Domestic Development	807,436
External Financing	0
<b>Total Expenditure</b>	<b>2,115,623</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</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 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	957,542	0	0	0	957,542
<b>Total Cost of Planning and Budgeting services</b>	<b>957,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957,542</b>
<b>Budget Output 010015 Extension services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

# VOTE: 835 Ibanda District

221011 Printing, Stationery, Photocopying and Binding	0	1,872	0	0	1,872
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	40,023	0	0	40,023
227001 Travel inland	0	181,626	0	0	181,626
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	1,656	0	0	1,656
<b>Total Cost of Extension services</b>	<b>0</b>	<b>233,177</b>	<b>0</b>	<b>0</b>	<b>233,177</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	0	0	0	0	0
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>957,542</b>	<b>233,177</b>	<b>0</b>	<b>0</b>	<b>1,190,719</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>957,542</b>	<b>233,177</b>	<b>0</b>	<b>0</b>	<b>1,190,719</b>
<b>Total Cost of Agricultural Extension</b>	<b>957,542</b>	<b>233,177</b>	<b>0</b>	<b>0</b>	<b>1,190,719</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		98,974	0	0	0	98,974
224003 Agricultural Supplies and Services		0	0	586,050	0	586,050
Total for LCIII: Rukiri Subcounty		County: Ibanda county				520,014
LCII: Bwenda	bwenda	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			400,014
LCII: Bwenda	Bwenda	Equipment - Assorted Agriculture and Medical Equipment	Source: Locally Raised Revenues			120,000
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county				39,958
LCII: Bihanga	bihanga	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			39,958
Total for LCIII: Kicuzi Subcounty		County: Ibanda county				26,078

# VOTE: 835 Ibanda District

LCII: Irimya	ugx	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	26,078
225204 Monitoring and Supervision of capital work		0	0	155,350
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>155,350</b>
LCII: Bwenda	bwenda	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development	155,350
227001 Travel inland		0	18,494	0
228004 Maintenance-Other Fixed Assets		0	0	21,036
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>21,036</b>
LCII: Bwenda	bwenda	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	21,036
312216 Cycles - Acquisition		0	0	45,000
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>45,000</b>
LCII: Bwenda	bwenda	Cycles - Motorcycles	Source: Programme Conditional Grant - Development	45,000
<b>Total Cost of Planning and Budgeting services</b>		<b>98,974</b>	<b>18,494</b>	<b>807,436</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>98,974</b>	<b>18,494</b>	<b>807,436</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>98,974</b>	<b>18,494</b>	<b>807,436</b>
<b>Total Cost of Agricultural Production</b>		<b>98,974</b>	<b>18,494</b>	<b>807,436</b>
<b>Total Cost of Production and Marketing</b>		<b>1,056,516</b>	<b>251,671</b>	<b>807,436</b>

# VOTE: 835 Ibanda District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,164,305
Programme Conditional Grant - Wage Recurrent	3,379,553
Programme Conditional Grant - Non Wage Recurrent	689,405
District Unconditional Grant Wage	72,882
Locally Raised Revenues	4,465
Other Transfers from Central Government	18,000
<b>Development Revenues</b>	1,829,202
Programme Conditional Grant - Development	1,481,115
External Financing	348,088
<b>Total Revenues Shares</b>	<b>5,993,507</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,452,435
Non Wage	711,870
<b>Development Expenditure</b>	
Domestic Development	1,481,115
External Financing	348,088
<b>Total Expenditure</b>	<b>5,993,507</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</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 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,465	0	0	4,465
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,465</b>	<b>0</b>	<b>0</b>	<b>4,465</b>
<b>Budget Output 120007 Support Services</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	14,500	0	14,500
<b>Total for LCIII: Kikyenkye Subcounty</b>	<b>County: Ibanda county</b>				<b>14,500</b>

# VOTE: 835 Ibanda District

LCII: Kihani	kihani	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	14,500
225204 Monitoring and Supervision of capital work		0	0	40,000
<b>Total for LCIII: Kagongo Div (Physical)</b>		<b>County: Ibanda Municipal council (Physical)</b>		<b>40,000</b>
LCII: KASHANGURA (Physical)	headquarters	monitoring of works	Source: Programme Conditional Grant - Development	40,000
227001 Travel inland		0	18,000	0
312111 Residential Buildings - Acquisition		0	0	323,000
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>		<b>161,500</b>
LCII: Kihani	KIHANI	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	161,500
<b>Total for LCIII: Kagongo Div (Physical)</b>		<b>County: Ibanda Municipal council (Physical)</b>		<b>161,500</b>
LCII: KASHANGURA (Physical)	Kashangura	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	161,500
312121 Non-Residential Buildings - Acquisition		0	0	712,500
<b>Total for LCIII: Kagongo Div (Physical)</b>		<b>County: Ibanda Municipal council (Physical)</b>		<b>712,500</b>
LCII: KASHANGURA (Physical)	Kashangura	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	712,500
312139 Other Structures - Acquisition		0	0	20,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>20,000</b>
LCII: Missing Parish	DHOS OFFICE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	20,000
312235 Furniture and Fittings - Acquisition		0	0	50,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>50,000</b>
LCII: Missing Parish	DHOS OFFICE	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	50,000
313111 Residential Buildings - Improvement		0	0	221,115
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>70,000</b>
LCII: Kigunga	KIGUNGA	Sports Equipment - Assorted Sports Equipment	Source: Programme Conditional Grant - Development	70,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>151,115</b>
LCII: Missing Parish	STAFF HOUSES	Sports Equipment - Assorted Sports Equipment	Source: Programme Conditional Grant - Development	151,115
313121 Non-Residential Buildings - Improvement		0	0	100,000
<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>		<b>50,000</b>

# VOTE: 835 Ibanda District

LCII: Kyengando		Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	50,000	
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>			<b>50,000</b>
LCII: Rwengwe	RWENGWE	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	50,000	
<b>Total Cost of Support Services</b>		<b>0</b>	<b>18,000</b>	<b>1,481,115</b>	<b>0</b>
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars		0	0	0	50,000
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>			<b>50,000</b>
LCII: Bwenda	bwenda	Workshops, Meetings, Seminars	Source: External Financing	50,000	
227001 Travel inland		0	0	0	196,630
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>			<b>46,630</b>
LCII: Bwenda	nya	Travel Inland - Allowances	Source: External Financing	31,680	
LCII: Bwenda	ruki	Travel Inland - Accommodation Expenses	Source: External Financing	14,950	
<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>			<b>150,000</b>
LCII: Kyengando	Nyamarebe	Travel Inland - Allowances	Source: External Financing	150,000	
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>246,630</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
227001 Travel inland		0	0	0	101,458
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>98,408</b>
LCII: Missing Parish	DHOS OFFICE	Travel Inland - Others	Source: External Financing	61,738	
LCII: Missing Parish	head quarters	Travel Inland - Allowances	Source: External Financing	36,670	
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>101,458</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)		0	206,115	0	0
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>			<b>37,969</b>
LCII: Katembe	katembe	KATEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424	
LCII: Kigunga	KIGUNGA	KIGUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424	
LCII: Mabona	mabona	MABOMWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424	
LCII: Mpasha	MPASHA	MPASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424	



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LCII: Mpasha	rukiri	RUKIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,848		
LCII: Nyarukiika	nyarukiika	NYARUKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county		16,272		
LCII: Bihanga	bihanga	BIHANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
LCII: Kyengando	kyengando	NYAMAREMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,848		
Total for LCIII: Ishongororo Town Council		County: Ibanda county		59,665		
LCII: Kakinga	kakinga	KAKINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
LCII: Nyantsimbo	ishongororo	ISHONGORORO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	54,241		
Total for LCIII: Kicuzi Subcounty		County: Ibanda county		21,696		
LCII: Irimya	irimya	IRIMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
LCII: Kanywambogoryabatenga S.S	kanywambogo	KANYWAMBOG O HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,848		
LCII: Kicuzi	kicuzi	KICUZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
Total for LCIII: Kikyenkye Subcounty		County: Ibanda county		16,272		
LCII: Kihani	kihani	KIHANI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,848		
LCII: Rwengwe	rwengwe	RWENGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
Total for LCIII: Keihangara Subcounty		County: Ibanda county		21,696		
LCII: Kaihangara	kikyenkye	KIKYENKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,848		
LCII: Rugaga	rugaaga	RUGAAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
LCII: Rwenshambya	rwenshambya	RWENSHAMBY A HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
Total for LCIII: Kijongo Subcounty		County: Ibanda county		10,848		
LCII: Kijongo	birongo	BIRONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
LCII: Kijongo	kijongo	KIJONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
Total for LCIII: Rushango Town Council		County: Ibanda county		5,424		
LCII: Rushango ward	rushango	RUSHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county		5,424		
LCII: Bwaahwa	bwahwa	BWAHWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,424		
Total for LCIII: Ishongororo Subcounty		County: Ibanda county		10,848		
LCII: Kashozi	kashozi	KASHOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,848		
Total Cost of Primary Health care services		0	206,115	0	0	206,115

# VOTE: 835 Ibanda District

<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>228,580</b>	<b>1,481,115</b>	<b>348,088</b>	<b>2,057,783</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>228,580</b>	<b>1,481,115</b>	<b>348,088</b>	<b>2,057,783</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>228,580</b>	<b>1,481,115</b>	<b>348,088</b>	<b>2,057,783</b>
<b>Service Area 20 Hospital Services</b>					

## Approved Budget Estimates for FY 2022/23

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 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	431,563	0	0	431,563
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>431,563</b>
LCII: Missing Parish	IBANDA HOSPITAL	IBANDA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		431,563
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>431,563</b>	<b>0</b>	<b>0</b>	<b>431,563</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>431,563</b>	<b>0</b>	<b>0</b>	<b>431,563</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>431,563</b>	<b>0</b>	<b>0</b>	<b>431,563</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>431,563</b>	<b>0</b>	<b>0</b>	<b>431,563</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2022/23

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 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	3,452,435	0	0	0	3,452,435
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	1,600	0	0	1,600
227001 Travel inland	0	39,727	0	0	39,727
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Health System Strengthening</b>	<b>3,452,435</b>	<b>51,727</b>	<b>0</b>	<b>0</b>	<b>3,504,161</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>3,452,435</b>	<b>51,727</b>	<b>0</b>	<b>0</b>	<b>3,504,161</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>3,452,435</b>	<b>51,727</b>	<b>0</b>	<b>0</b>	<b>3,504,161</b>

**VOTE: 835** Ibanda District

Total Cost of Health Management and Supervision	3,452,435	51,727	0	0	3,504,161
Total Cost of Health	3,452,435	711,870	1,481,115	348,088	5,993,507

# VOTE: 835 Ibanda District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	9,765,374
Programme Conditional Grant - Wage Recurrent	8,039,824
Programme Conditional Grant - Non Wage Recurrent	1,583,765
District Unconditional Grant Wage	89,885
Locally Raised Revenues	35,000
Other Transfers from Central Government	16,900
<b>Development Revenues</b>	1,452,166
Programme Conditional Grant - Development	1,452,166
<b>Total Revenues Shares</b>	<b>11,217,539</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	8,129,709
Non Wage	1,635,665
<b>Development Expenditure</b>	
Domestic Development	1,452,166
External Financing	0
<b>Total Expenditure</b>	<b>11,217,539</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</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 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	5,435,600	0	0	0	5,435,600
<b>Total Cost of Planning and Budgeting services</b>	<b>5,435,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,435,600</b>
<b>Budget Output 000034 Education and Skills Development</b>					
211101 General Staff Salaries	89,885	0	0	0	89,885
<b>Total Cost of Education and Skills Development</b>	<b>89,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,885</b>

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## Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	35,108	0	35,108
<b>Total for LCIII: Keihangara Subcounty</b>	<b>County: Ibanda county</b>				<b>37,500</b>
LCII: Keihangara	KEIHANGARA	MONITORING OF CAPITAL WORKS	Source: Programme Conditional Grant - Development		37,500
<b>Total for LCIII: Ishongororo Subcounty</b>	<b>County: Ibanda county</b>				<b>35,108</b>
LCII: Birongo		MONITORING SUPERVISION AND APPRAISAL OF CAPITAL WORKS	Source: Programme Conditional Grant - Development		35,108
312121 Non-Residential Buildings - Acquisition					667,058
<b>Total for LCIII: Ishongororo Town Council</b>	<b>County: Ibanda county</b>				<b>667,058</b>
LCII: Nyantsimbo	RUKIRI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		667,058
<b>Total for LCIII: Keihangara Subcounty</b>	<b>County: Ibanda county</b>				<b>712,500</b>
LCII: Keihangara	KEIHANGARA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		712,500
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>702,166</b>	<b>0</b>	<b>702,166</b>

## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)					658,119
<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>94,873</b>
LCII: Bwenda	MUTUKURA P.S	MUTUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,730
LCII: Bwenda	MWAMBA JUNIOR P.S	MWAMBA JUNIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,963
LCII: Bwenda	NTUNGAMO P.S	NTUNGAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,976
LCII: Katembe	KIBANDE P.S	KIBANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent		6,585
LCII: Katembe	RWIJOGORO P.S	RWIJOGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,700
LCII: Kigunga	Kigunga P/S	Kigunga P/S	Source: Programme Conditional Grant - Non Wage Recurrent		6,295
LCII: Mabona	MABONA C.O.U P.S	MABONA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,816
LCII: Mabona	MABONWA CATHOLIC P.S	MABONWA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,325
LCII: Mabona	MPASHA P.S	MPASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		6,918
LCII: Mpasha	KANONI II P.S	KANONI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent		12,573
LCII: Nyarukiika	KAIJORORONGA P.S	KAIJORORONG A P.S	Source: Programme Conditional Grant - Non Wage Recurrent		6,956

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LCII: Nyarukiika	NYARUKIIKA P.S	NYARUKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Nyarukiika	RUGARAMA IV P.S	RUGARAMA IV P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,599
<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>		<b>94,351</b>
LCII: Bihanga	KITOORO P.S	KITOORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,354
LCII: Bihanga	RWENKUBA PARENTS P.S	RWENKUBA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,847
LCII: Kanyarugiri	BIHANGA ARMY P.S	BIHANGA ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,225
LCII: Kyengando	BUSINGIRO P.S	BUSINGIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,077
LCII: Kyengando	KIBUNGO P.S	KIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,731
LCII: Kyengando	KOBUHURA P.S	KOBUHURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,352
LCII: Kyengando	KYEIBUMBA P.S	KYEIBUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,699
LCII: Kyengando	KYENGANDO I P.S	KYENGANDO I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,992
LCII: Kyengando	NYAMAREBE P.S	NYAMAREBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,877
LCII: Kyengando	RUBIRIIZI P.S	RUBIRIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,803
LCII: Rushango	KANGOMA P.S	KANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
<b>Total for LCIII: Ishongororo Town Council</b>		<b>County: Ibanda county</b>		<b>93,122</b>
LCII: Kakinga	Bukama P/S	Bukama P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,702
LCII: Kakinga	Ishongororo P/S	Ishongororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
LCII: Kakinga	KAKINGA I P.S	KAKINGA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,935
LCII: Kakinga	Katungu P/S	Katungu P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,789
LCII: Kakinga	Kemihoko P/S	Kemihoko P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,732
LCII: Kakinga	Ryamugwizi P/S	Ryamugwizi P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: Nyantsimbo	Kakunyu Modern P/S	Kakunyu Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,005
LCII: Nyantsimbo	Kiburara I P/S	Kiburara I P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,310
LCII: Nyantsimbo	Nyantsimbo P/S	Nyantsimbo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,658
LCII: Nyantsimbo	Omwitaagi P/S	Omwitaagi P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,078
LCII: Nyantsimbo	Rwenshoga P/S	Rwenshoga P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,194
<b>Total for LCIII: Kicuzi Subcounty</b>		<b>County: Ibanda county</b>		<b>69,199</b>

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LCII: Irimya	IRIMYA P.S	IRIMYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: Irimya	KWEREBERA P.S	KWEREBERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
LCII: Kanywambogo	NYAMABAARE P.S	NYAMABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,819
LCII: Kanywambogo	RYABATENGA P.S	RYABATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,212
LCII: Kicuzi	KICUZI P.S	KICUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Kicuzi	KINYAMUGARA P.S	KINYAMUGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,015
LCII: Kicuzi	MUTUURE I P.S	MUTUURE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,920
<b>Total for LCIII: Kikyenye Subcounty</b>		<b>County: Ibanda county</b>		<b>62,117</b>
LCII: Irwaniro	KIHANI P.S	KIHANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,295
LCII: Kihani	Kihani C.O.U P/S	Kihani C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,048
LCII: Kihani	RWENKUBA P.S	RWENKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,410
LCII: Kihani	SIIGIRIRA P.S	SIIGIRIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,907
LCII: Rwengwe	KABINGO III P.S	KABINGO III P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,946
LCII: Rwengwe	KAMIGAMBA P.S	KAMIGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,685
LCII: Rwengwe	RWENGWE II P.S	RWENGWE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,572
LCII: Rwengwe	RWOMUHHORO P.S	RWOMUHHORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,092
LCII: Rwengwe	ST. ANDREW KAMIGAMBA P.S	ST. ANDREW KAMIGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,164
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>		<b>14,228</b>
LCII: Rwenshambya	BIHEMBE P.S	BIHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,990
LCII: Rwenshambya	RWENSHAMBYA P.S	RWENSHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,238
<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>		<b>57,167</b>
LCII: Kijongo	RWANYABIHUKA P.S	RWANYABIHUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,776
LCII: Kijongo	RWEMBOGO II P.S	RWEMBOGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,875
LCII: Kijongo	RWENKOBWA P.S	RWENKOBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,979
LCII: Rwambu	KIJONGO P.S	KIJONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,978
LCII: Rwenkobwa	RWENKOBWA MUSLIM P.S	RWENKOBWA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,560
<b>Total for LCIII: Rushango Town Council</b>		<b>County: Ibanda county</b>		<b>30,326</b>

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LCII: Itabyama	Rwemirama P/S	Rwemirama P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: Rushango ward	KARAMBI P.S	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
LCII: Rushango ward	Rushango P/S	Rushango P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,411
LCII: Rushango ward	RYABIJU P.S	RYABIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,615
<b>Total for LCIII: Igorora Town Council</b>		<b>County: Ibanda county</b>		<b>18,876</b>
LCII: Igorora Ward	IGORORA DAY P.S	IGORORA DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,909
LCII: Ngango Ward	KIGANDO II P.S	KIGANDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,064
LCII: Ngango Ward	NKONDO P.S	NKONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>		<b>65,661</b>
LCII: Birongo	BIRONGO FULL GOSPEL CHURCH P.S	BIRONGO FULL GOSPEL CHURCH P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,470
LCII: Birongo	KAFUNJO P.S	KAFUNJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,946
LCII: Birongo	Kakindo P/S	Kakindo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: Birongo	RWATEIBAARE P.S	RWATEIBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,106
LCII: Kashozi	Kashozi P/S	Kashozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,978
LCII: Kashozi	Katengyeeto P/S	Katengyeeto P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,485
LCII: Kashozi	KENTITIRIYO P.S	KENTITIRIYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,730
LCII: Kashozi	Muziza P/S	Muziza P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,659
LCII: Mushunga	MUSHUNGA P.S	MUSHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,166
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>58,201</b>
LCII: Missing Parish	BISYORO P.S	BISYORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,542
LCII: Missing Parish	BWAHWA I P.S	BWAHWA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,628
LCII: Missing Parish	BWAHWA II P.S	BWAHWA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,558
LCII: Missing Parish	KAABURO P.S	KAABURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,383
LCII: Missing Parish	KAJWAMUSHANA P.S	KAJWAMUSHA NA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,817
LCII: Missing Parish	KEIHANGARA P.S	KEIHANGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,845
LCII: Missing Parish	KYARUKUMBA P.S	KYARUKUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,816
LCII: Missing Parish	KYENYENA P.S	KYENYENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,613



# VOTE: 835 Ibanda District

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>658,119</b>	<b>0</b>	<b>0</b>	<b>658,119</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,525,485</b>	<b>658,119</b>	<b>702,166</b>	<b>0</b>	<b>6,885,769</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>5,525,485</b>	<b>658,119</b>	<b>702,166</b>	<b>0</b>	<b>6,885,769</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,525,485</b>	<b>658,119</b>	<b>702,166</b>	<b>0</b>	<b>6,885,769</b>
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		2,064,785	0	0	0	2,064,785
Total Cost of Planning and Budgeting services		2,064,785	0	0	0	2,064,785
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	37,500	0	37,500
Total for LCIII: Keihangara Subcounty		County: Ibanda county				37,500
LCII: Keihangara	KEIHANGARA	MONITORING OF CAPITAL WORKS	Source: Programme Conditional Grant - Development			37,500
Total for LCIII: Ishongororo Subcounty		County: Ibanda county				35,108
LCII: Birongo		MONITORING SUPERVISION AND APPRAISAL OF CAPITAL WORKS	Source: Programme Conditional Grant - Development			35,108
312121 Non-Residential Buildings - Acquisition		0	0	712,500	0	712,500
Total for LCIII: Ishongororo Town Council		County: Ibanda county				667,058
LCII: Nyantsimbo	RUKIRI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			667,058
Total for LCIII: Keihangara Subcounty		County: Ibanda county				712,500
LCII: Keihangara	KEIHANGARA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			712,500
Total Cost of Assets and Facilities Management		0	0	750,000	0	750,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	714,240	0	0	714,240
Total for LCIII: Ishongororo Town Council		County: Ibanda county				205,928
LCII: Nyantsimbo	ISHONGORORO H.S	ISHONGORORO H.S	Source: Programme Conditional Grant - Non Wage Recurrent			85,960
LCII: Nyantsimbo	ST ANNES S.S KIHANI	ST ANNES S.S KIHANI	Source: Programme Conditional Grant - Non Wage Recurrent			119,968

# VOTE: 835 Ibanda District

Total for LCIII: Kicuzi Subcounty		County: Ibanda county			18,880	
LCII: Kanywambogo	RYABATENGA S.S	RYABATENGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		18,880	
Total for LCIII: Kikyenkye Subcounty		County: Ibanda county			133,916	
LCII: Rwengwe	MWAMBA SEC.SCH.	MWAMBA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		133,916	
Total for LCIII: Keihangara Subcounty		County: Ibanda county			74,896	
LCII: Rugaga	KISHANGARA SEED SCHOOL	KISHANGARA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		74,896	
Total for LCIII: Kijongo Subcounty		County: Ibanda county			210,380	
LCII: Rwenkobwa	NYAMAREBE SEED S.S	NYAMAREBE SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent		77,740	
LCII: Rwenkobwa	RWENKOBWA SEC.SCH.	RWENKOBWA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		132,640	
Total for LCIII: Ishongororo Subcounty		County: Ibanda county			70,240	
LCII: Birongo	kashozi ss	KASHOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent		70,240	
Total Cost of Capitation (Secondary)		0	714,240	0	0	714,240
Total Cost of Education,Sports and skills		2,064,785	714,240	750,000	0	3,529,025
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,064,785	714,240	750,000	0	3,529,025
Total Cost of Secondary Education		2,064,785	714,240	750,000	0	3,529,025
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	539,439	0	0	0	539,439
<b>Total Cost of Planning and Budgeting services</b>	<b>539,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,439</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	108,937	0	0	108,937
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>108,937</b>
LCII: Missing Parish	St. Joseph Vocational Institute	St. Joseph Vocational Institute	Source: Programme Conditional Grant - Non Wage Recurrent		108,937
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>108,937</b>
<b>Total Cost of Education,Sports and skills</b>	<b>539,439</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>648,376</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>539,439</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>648,376</b>
<b>Total Cost of Skills Development</b>	<b>539,439</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>648,376</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

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## Approved Budget Estimates for FY 2022/23

### 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 320016 Management of Education Services</b>					
221002 Workshops, Meetings and Seminars	0	13,921	0	0	13,921
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	100,448	0	0	100,448
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>154,369</b>	<b>0</b>	<b>0</b>	<b>154,369</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>154,369</b>	<b>0</b>	<b>0</b>	<b>154,369</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>154,369</b>	<b>0</b>	<b>0</b>	<b>154,369</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>154,369</b>	<b>0</b>	<b>0</b>	<b>154,369</b>
<b>Total Cost of Education</b>	<b>8,129,709</b>	<b>1,635,665</b>	<b>1,452,166</b>	<b>0</b>	<b>11,217,539</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,126,187
District Unconditional Grant Non-Wage	10,675
District Unconditional Grant Wage	84,328
Locally Raised Revenues	23,443
Other Transfers from Central Government	1,007,740
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>1,126,187</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	84,328
Non Wage	1,041,859
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>1,126,187</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Community Access Roads</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	84,328	0	0	0	84,328
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
<b>Total for LCIII: Ishongororo Subcounty</b>	<b>County: Ibanda county</b>				<b>6,000</b>
LCII: Kashozi	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government			6,000
227004 Fuel, Lubricants and Oils	0	419,395	0	0	419,395
228002 Maintenance-Transport Equipment	0	41,087	0	0	41,087

# VOTE: 835 Ibanda District

Total for LCIII: Ishongororo Subcounty		County: Ibanda county			41,087	
LCII: Kashozi		Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government		41,087	
263301 District Unconditional Grant-Non Wage		0	126,032	0	0	126,032
Total for LCIII: Ishongororo Subcounty		County: Ibanda county			126,032	
LCII: Kashozi	isho	ISHONGORORO S/C	Source: Other Transfers from Central Government		126,032	
263402 Transfer to Other Government Units		0	415,226	0	0	415,226
Total for LCIII: Ishongororo Town Council		County: Ibanda county			415,226	
LCII: Kakinga	town council	transfers	Source: Other Transfers from Central Government		415,226	
Total Cost of District , Urban and Community Access Road Maintenance		84,328	1,007,740	0	0	1,092,068
Budget Output 260010 Road Rehabilitation						
228001 Maintenance-Buildings and Structures		0	16,500	0	0	16,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	16,068	0	0	16,068
228004 Maintenance-Other Fixed Assets		0	1,550	0	0	1,550
Total Cost of Road Rehabilitation		0	34,118	0	0	34,118
Total Cost of Transport Asset Management		84,328	1,041,859	0	0	1,126,187
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		84,328	1,041,859	0	0	1,126,187
Total Cost of Community Access Roads		84,328	1,041,859	0	0	1,126,187
Total Cost of Roads and Engineering		84,328	1,041,859	0	0	1,126,187

# VOTE: 835 Ibanda District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	132,065
Programme Conditional Grant - Non Wage Recurrent	56,125
District Unconditional Grant Wage	75,940
<b>Development Revenues</b>	788,568
Programme Conditional Grant - Development	773,753
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>920,634</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	75,940
Non Wage	56,125
<b>Development Expenditure</b>	
Domestic Development	788,568
External Financing	0
<b>Total Expenditure</b>	<b>920,634</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</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 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	75,940	0	0	0	75,940
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800
225201 Consultancy Services-Capital	0	0	103,000	0	103,000
<b>Total for LCIII: Kicuzi Subcounty</b>	<b>County: Ibanda county</b>				<b>50,000</b>

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LCII: Irimya	Irimya -Karuhinda	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development	50,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	14,815
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>14,815</b>
LCII: Bwenda	bwenda	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development	14,815
225204 Monitoring and Supervision of capital work		0	0	60,852
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>		<b>60,852</b>
LCII: Bwaha	Kicuzi, Nyabuhikye, Kijongo, Keihangara	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development	60,852
227001 Travel inland		0	43,525	0
228002 Maintenance-Transport Equipment		0	4,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	600	0
312121 Non-Residential Buildings - Acquisition		0	0	37,500
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>		<b>22,500</b>
LCII: Bwenda	bwenda	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	22,500
<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>		<b>15,000</b>
LCII: Kyengando	kyengando	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	15,000
312139 Other Structures - Acquisition		0	0	572,402
<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>		<b>353,409</b>
LCII: Kijongo	Kijongo, Kanywambo and Retension	Water Plants - Construction	Source: Programme Conditional Grant - Development	353,409
<b>Total Cost of Planning and Budgeting services</b>		<b>75,940</b>	<b>56,125</b>	<b>788,568</b>
<b>Total Cost of Water Resources Management</b>		<b>75,940</b>	<b>56,125</b>	<b>788,568</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>75,940</b>	<b>56,125</b>	<b>788,568</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>75,940</b>	<b>56,125</b>	<b>788,568</b>
<b>Total Cost of Water</b>		<b>75,940</b>	<b>56,125</b>	<b>788,568</b>

# VOTE: 835 Ibanda District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	232,870
District Unconditional Grant Wage	210,624
Locally Raised Revenues	8,526
Programme Conditional Grant - Non Wage Recurrent	13,720
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>232,870</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	210,624
Non Wage	22,246
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>232,870</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</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 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	210,624	0	0	0	210,624
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	20,346	0	0	20,346
<b>Total Cost of Planning and Budgeting services</b>	<b>210,624</b>	<b>22,246</b>	<b>0</b>	<b>0</b>	<b>232,870</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>210,624</b>	<b>22,246</b>	<b>0</b>	<b>0</b>	<b>232,870</b>



**VOTE: 835** Ibanda District

<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	210,624	22,246	0	0	232,870
<b>Total Cost of Natural Resources Management</b>	210,624	22,246	0	0	232,870
<b>Total Cost of Natural Resources</b>	210,624	22,246	0	0	232,870

# VOTE: 835 Ibanda District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>449,403</b>
Programme Conditional Grant - Non Wage Recurrent	32,522
District Unconditional Grant Wage	148,133
Locally Raised Revenues	3,500
Other Transfers from Central Government	265,248
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>449,403</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	148,133
Non Wage	301,270
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>449,403</b>

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

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</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 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	3,000	0	0	3,000
263309 Support Services Conditional Grant (Non-Wage)	0	240,000	0	0	240,000
<b>Total for LCIII: Nyamarebe Subcounty</b>	<b>County: Ibanda county</b>				<b>240,000</b>
LCII: Kyengando	kyengando	Support to self help groups	Source: Other Transfers from Central Government		240,000
282101 Donations		0	500	0	500
<b>Total for LCIII: Nyamarebe Subcounty</b>	<b>County: Ibanda county</b>				<b>500</b>

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LCII: Kyengando	Support to Ibanda Babies home	Source: Locally Raised Revenues			500
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>243,500</b>	<b>0</b>	<b>0</b>	<b>243,500</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>243,500</b>	<b>0</b>	<b>0</b>	<b>243,500</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	148,133	0	0	0	148,133
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	51,770	0	0	51,770
282101 Donations	0	2,500	0	0	2,500
<b>Total Cost of Inspection and Monitoring</b>	<b>148,133</b>	<b>57,770</b>	<b>0</b>	<b>0</b>	<b>205,903</b>
<b>Total Cost of Strengthening institutional support</b>	<b>148,133</b>	<b>57,770</b>	<b>0</b>	<b>0</b>	<b>205,903</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>148,133</b>	<b>301,270</b>	<b>0</b>	<b>0</b>	<b>449,403</b>
<b>Total Cost of Community Mobilisation</b>	<b>148,133</b>	<b>301,270</b>	<b>0</b>	<b>0</b>	<b>449,403</b>
<b>Total Cost of Community Based Services</b>	<b>148,133</b>	<b>301,270</b>	<b>0</b>	<b>0</b>	<b>449,403</b>

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	121,222
District Unconditional Grant Non-Wage	59,735
District Unconditional Grant Wage	36,500
Locally Raised Revenues	24,987
<b>Development Revenues</b>	162,659
District Discretionary Equalisation Development Grant	162,659
<b>Total Revenues Shares</b>	<b>283,881</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	36,500
Non Wage	84,722
<b>Development Expenditure</b>	
Domestic Development	162,659
External Financing	0
<b>Total Expenditure</b>	<b>283,881</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2022/23

#### 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 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	36,500	0	0	0	36,500
227001 Travel inland	0	0	48,798	0	48,798
<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>48,798</b>
LCII: Bwenda	rukiri	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant		48,798
312121 Non-Residential Buildings - Acquisition	0	0	28,861	0	28,861
<b>Total for LCIII: Nyamarebe Subcounty</b>	<b>County: Ibanda county</b>				<b>28,861</b>

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LCII: Kyengando	kyengando	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant			28,861
312235 Furniture and Fittings - Acquisition		0	0	85,000	0	85,000
<b>Total for LCIII: Rukiri Subcounty</b>			<b>County: Ibanda county</b>			<b>85,000</b>
LCII: Bwenda	bwenda	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant			85,000
<b>Total Cost of Planning and Budgeting services</b>		<b>36,500</b>	<b>0</b>	<b>162,659</b>	<b>0</b>	<b>199,159</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>36,500</b>	<b>0</b>	<b>162,659</b>	<b>0</b>	<b>199,159</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	10,000	0	0	10,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
227001 Travel inland		0	46,322	0	0	46,322
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>74,722</b>	<b>0</b>	<b>0</b>	<b>74,722</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>74,722</b>	<b>0</b>	<b>0</b>	<b>74,722</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>36,500</b>	<b>84,722</b>	<b>162,659</b>	<b>0</b>	<b>283,881</b>
<b>Total Cost of Planning and Statistics</b>		<b>36,500</b>	<b>84,722</b>	<b>162,659</b>	<b>0</b>	<b>283,881</b>
<b>Total Cost of Planning</b>		<b>36,500</b>	<b>84,722</b>	<b>162,659</b>	<b>0</b>	<b>283,881</b>

# VOTE: 835 Ibanda District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	61,443
District Unconditional Grant Non-Wage	6,605
District Unconditional Grant Wage	37,256
Locally Raised Revenues	17,582
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>61,443</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	37,256
Non Wage	24,187
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>61,443</b>

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

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</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 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	37,256	0	0	0	37,256
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	570	0	0	570
222001 Information and Communication Technology Services.	0	540	0	0	540
227001 Travel inland	0	22,294	0	0	22,294
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	183	0	0	183

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<b>Total Cost of Development and Management of Internal Audit and Controls</b>	37,256	24,187	0	0	61,443
<b>Total Cost of Accountability Systems and Service Delivery</b>	37,256	24,187	0	0	61,443
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	37,256	24,187	0	0	61,443
<b>Total Cost of Compliance</b>	37,256	24,187	0	0	61,443
<b>Total Cost of Internal Audit</b>	37,256	24,187	0	0	61,443

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	65,978
Programme Conditional Grant - Non Wage Recurrent	10,344
District Unconditional Grant Wage	47,634
Locally Raised Revenues	8,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>65,978</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	47,634
Non Wage	18,344
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>65,978</b>

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

<b>Service Area 10 Commercial Services</b>					
<b>Approved Budget Estimates for FY 2022/23</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 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	14,044	0	0	14,044
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>18,344</b>	<b>0</b>	<b>0</b>	<b>18,344</b>
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	47,634	0	0	0	47,634
<b>Total Cost of Private sector coordination</b>	<b>47,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,634</b>



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<b>Total Cost of Enabling Environment</b>	47,634	18,344	0	0	65,978
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	47,634	18,344	0	0	65,978
<b>Total Cost of Commercial Services</b>	47,634	18,344	0	0	65,978
<b>Total Cost of Trade, Industry and Local Development</b>	47,634	18,344	0	0	65,978

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