

VOTE: 835 Ibanda District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	891,088	1,026,011
o/w Higher Local Government	490,091	546,391
o/w Lower Local Government	400,996	479,620
Discretionary Government Transfers	4,071,124	4,153,695
o/w Higher Local Government	3,588,824	3,736,275
o/w Lower Local Government	482,301	417,420
Conditional Government Transfers	21,915,436	21,455,734
o/w Higher Local Government	21,915,436	21,455,734
o/w Lower Local Government	0	0
Other Government Transfers	1,307,888	909,070
o/w Higher Local Government	1,307,888	909,070
o/w Lower Local Government	0	0
External Financing	348,088	752,215
o/w Higher Local Government	348,088	752,215
o/w Lower Local Government	0	0
Grand Total	28,533,624	28,296,725
o/w Higher Local Government	27,650,327	27,399,685
o/w Lower Local Government	883,297	897,040

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>891,088</b>	<b>1,026,011</b>
Agency Fees	24,213	24,213
Animal and Crop Husbandry related Levies	43,787	43,787
Business licenses	141,727	150,602
Educational/Instruction related levies	68,035	68,035
Individual Income Tax-Payable By Individuals	82,710	0
Land Fees	28,669	28,669
Local Services Tax-Payable By Individuals	0	82,710
Market /Gate Charges	129,594	129,594
Mineral Royalties	49,174	49,174
Miscellaneous receipts/income	165,076	300,000
Other fees e.g. street parking fees	32,369	32,369
Property related Duties/Fees	3,859	3,859
Registration fees for Documents and Businesses	31,403	31,403
Rent & Rates - Non-Produced Assets – from Gov't units	46,867	46,867
Rent & Rates - Non-Produced Assets – from private entities	8,875	1,654
Rent & rates – produced assets-From Private Entities	1,654	0
Sale of non-produced Government Properties/assets	33,075	33,075
<b>Discretionary Government Transfers</b>	<b>4,071,124</b>	<b>4,153,695</b>
District Discretionary Equalisation Development Grant	315,200	398,291
District Unconditional Grant Non-Wage	717,044	560,215
District Unconditional Grant Wage	2,396,607	2,576,607
Urban Discretionary Equalisation Development Grant	53,750	32,721
Urban Unconditional Grant Wage	459,074	459,074
Urban Unconditional Non-Wage	129,449	126,787
<b>Conditional Government Transfers</b>	<b>21,915,436</b>	<b>21,455,734</b>
Programme Conditional Grant - Non Wage Recurrent	5,129,232	3,558,349
Programme Conditional Grant - Development	4,394,470	3,233,517
Programme Conditional Grant - Wage Recurrent	12,376,919	14,649,053
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>1,307,888</b>	<b>909,070</b>
Parish Community Associations (PCAs)	240,000	240,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Results Based Financing (RBF)	18,000	0
Support to PLE (UNEB)	16,900	25,000
Uganda Road Fund (URF)	1,007,740	618,822
Uganda Women Entrepreneurship Program(UWEP)	11,124	11,124
Youth Livelihood Programme (YLP)	14,124	14,124
<b>External Financing</b>	<b>348,088</b>	<b>752,215</b>
Global Alliance for Vaccines and Immunization (GAVI)	150,000	590,797
Global Fund for HIV, TB & Malaria	98,408	61,738
United Nations Children Fund (UNICEF)	81,680	81,680
World Health Organisation (WHO)	18,000	18,000
<b>Total Revenues Shares</b>	<b>28,533,624</b>	<b>28,296,725</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<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>1,534,138</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>1,734,138</b>
o/w: Wage:	1,534,138	0	0	0	1,534,138
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	200,000	0	0	200,000
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>980,655</b>	<b>7,526</b>	<b>0</b>	<b>0</b>	<b>988,181</b>
o/w: Wage:	362,339	0	0	0	362,339
Non-Wage Recurrent:	73,864	7,526	0	0	81,390
Development:	544,452	0	0	0	544,452
<b>Private Sector Development</b>	<b>59,587</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>66,087</b>
o/w: Wage:	49,292	0	0	0	49,292
Non-Wage Recurrent:	10,295	6,500	0	0	16,795
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,236,012</b>	<b>20,443</b>	<b>618,822</b>	<b>0</b>	<b>1,875,277</b>
o/w: Wage:	225,337	0	0	0	225,337
Non-Wage Recurrent:	10,675	20,443	618,822	0	649,940
Development:	1,000,000	0	0	0	1,000,000
<b>Human Capital Development</b>	<b>18,090,256</b>	<b>34,465</b>	<b>25,000</b>	<b>0</b>	<b>18,901,936</b>
o/w: Wage:	13,846,477	0	0	0	13,846,477
Non-Wage Recurrent:	2,539,900	34,465	25,000	0	2,599,365
Development:	1,703,879	0	0	752,215	2,456,094
<b>Public Sector Transformation</b>	<b>2,093,063</b>	<b>104,396</b>	<b>0</b>	<b>0</b>	<b>2,197,459</b>
o/w: Wage:	1,119,391	0	0	0	1,119,391
Non-Wage Recurrent:	973,672	94,396	0	0	1,068,068
Development:	0	10,000	0	0	10,000
<b>Community Mobilization And Mindset Change</b>	<b>176,707</b>	<b>3,500</b>	<b>265,248</b>	<b>0</b>	<b>445,455</b>
o/w: Wage:	144,185	0	0	0	144,185
Non-Wage Recurrent:	32,522	3,500	265,248	0	301,270

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>811,152</b>	<b>542,041</b>	<b>0</b>	<b>0</b>	<b>1,353,193</b>
o/w: Wage:	200,956	0	0	0	200,956
Non-Wage Recurrent:	465,196	452,041	0	0	917,237
Development:	144,999	90,000	0	0	234,999
<b>Development Plan Implementation</b>	<b>627,860</b>	<b>107,140</b>	<b>0</b>	<b>0</b>	<b>735,000</b>
o/w: Wage:	202,620	0	0	0	202,620
Non-Wage Recurrent:	139,228	107,140	0	0	246,367
Development:	286,013	0	0	0	286,013
<b>Grand Total</b>	<b>25,609,429</b>	<b>1,026,011</b>	<b>909,070</b>	<b>752,215</b>	<b>28,296,725</b>
<b>Grand Total Wage</b>	<b>17,684,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,684,734</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,245,351</b>	<b>726,011</b>	<b>909,070</b>	<b>0</b>	<b>5,880,432</b>
<b>Grand Total Development</b>	<b>3,679,344</b>	<b>300,000</b>	<b>0</b>	<b>752,215</b>	<b>4,731,559</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>5,052,540</b>	<b>3,094,499</b>
o/w Higher Local Government	4,169,243	2,197,459
o/w Lower Local Government	883,297	897,040
<b>Finance</b>	<b>315,496</b>	<b>281,047</b>
o/w Higher Local Government	315,496	281,047
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>698,524</b>	<b>456,153</b>
o/w Higher Local Government	698,524	456,153
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,115,623</b>	<b>1,734,138</b>
o/w Higher Local Government	2,115,623	1,734,138
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,993,507</b>	<b>5,696,714</b>
o/w Higher Local Government	5,993,507	5,696,714
o/w Lower Local Government	0	0
<b>Education</b>	<b>11,217,539</b>	<b>13,205,222</b>
o/w Higher Local Government	11,217,539	13,205,222
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,126,187</b>	<b>1,875,277</b>
o/w Higher Local Government	1,126,187	1,875,277
o/w Lower Local Government	0	0
<b>Water</b>	<b>920,634</b>	<b>677,378</b>
o/w Higher Local Government	920,634	677,378
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>232,870</b>	<b>310,803</b>
o/w Higher Local Government	232,870	310,803
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>449,403</b>	<b>445,455</b>
o/w Higher Local Government	449,403	445,455
o/w Lower Local Government	0	0
<b>Planning</b>	<b>283,881</b>	<b>392,137</b>
o/w Higher Local Government	283,881	392,137
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>61,443</b>	<b>61,816</b>
o/w Higher Local Government	61,443	61,816
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>65,978</b>	<b>66,087</b>
o/w Higher Local Government	65,978	66,087
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,533,624</b>	<b>28,296,725</b>
<b>o/w Higher Local Government</b>	<b>27,650,327</b>	<b>27,399,685</b>
o/w: Wage:	15,232,600	17,684,734
Non-Wage Recurrent:	7,377,695	5,218,392
Domestic Devt:	4,691,944	3,744,344
External Financing:	348,088	752,215
<b>o/w Lower Local Government</b>	<b>883,297</b>	<b>897,040</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	677,006	662,041
Domestic Devt:	206,291	234,999
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,846,249	2,849,500
Urban Unconditional Grant Wage	459,074	459,074
District Unconditional Grant Non-Wage	71,903	71,903
District Unconditional Grant Wage	1,052,189	660,317
Locally Raised Revenues	94,396	94,396
Multi-Sectoral Transfers to LLGs_NonWage	677,006	662,041
Programme Conditional Grant - Non Wage Recurrent	2,491,680	901,769
<b>Development Revenues</b>	206,291	244,999
Locally Raised Revenues	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	206,291	234,999
<b>Total Revenues Shares</b>	<b>5,052,540</b>	<b>3,094,499</b>

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

<b>Recurrent Expenditure</b>		
Wage	1,511,263	1,119,391
Non Wage	3,334,985	1,730,108
<b>Development Expenditure</b>		
Domestic Development	206,291	244,999
External Financing	0	0
<b>Total Expenditure</b>	<b>5,052,540</b>	<b>3,094,499</b>

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

#### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### Budget Output 000024 Compliance and Enforcement Services

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

### Budget Output 390003 Policy and System reviews

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	5,000	0	0	5,000
225101 Consultancy Services	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000

### Total for LCIII: Rukiri Subcounty

### County: Ibanda county

10,000

LCII: Bwenda	bwenda	Monitoring of Government programmes	Source: Locally Raised Revenues	10,000
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227001 Travel inland	0	80,565	0	0	80,565
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>104,065</b>	<b>10,000</b>	<b>0</b>	<b>114,065</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>129,065</b>	<b>10,000</b>	<b>0</b>	<b>139,065</b>

## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,119,391	0	0	0	1,119,391
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,119,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119,391</b>

## Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	150	0	0	150
223004 Guard and Security services	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

## Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	785,273	0	0	785,273
273105 Gratuity	0	116,496	0	0	116,496
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>901,769</b>	<b>0</b>	<b>0</b>	<b>901,769</b>

## Budget Output 390014 Development and Operationalion of Human Resource System

221008 Information and Communication Technology Supplies.	0	2,133	0	0	2,133
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	16,250	0	0	16,250
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>25,383</b>	<b>0</b>	<b>0</b>	<b>25,383</b>

## Budget Output 390017 Public Service Performance management

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	6,100	0	0	6,100
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
<b>Total Cost of Human Resource Management</b>	<b>1,119,391</b>	<b>939,002</b>	<b>0</b>	<b>0</b>	<b>2,058,394</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,119,391</b>	<b>1,068,068</b>	<b>10,000</b>	<b>0</b>	<b>2,197,459</b>

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Total Cost of Administration and Management	1,119,391	1,068,068	10,000	0	2,197,459
Total Cost of Administration	1,119,391	1,068,068	10,000	0	2,197,459

Subcounty / Town Council / Division: 237039 Rukiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	56,258	0	0	56,258
228001 Maintenance-Buildings and Structures	0	0	20,255	0	20,255
Total Cost of Capacity Strengthening	0	56,258	20,255	0	76,513
Total Cost of Policy and Legislation Processes	0	56,258	20,255	0	76,513
Total Cost of Governance And Security	0	56,258	20,255	0	76,513
Total Cost of Administration and Management	0	56,258	20,255	0	76,513
Total Cost of 237039 Rukiri Subcounty	0	56,258	20,255	0	76,513

Subcounty / Town Council / Division: 237040 Nyamarebe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	32,922	0	0	32,922
228001 Maintenance-Buildings and Structures	0	0	16,248	0	16,248
Total Cost of Capacity Strengthening	0	32,922	16,248	0	49,169
Total Cost of Policy and Legislation Processes	0	32,922	16,248	0	49,169
Total Cost of Governance And Security	0	32,922	16,248	0	49,169
Total Cost of Administration and Management	0	32,922	16,248	0	49,169
Total Cost of 237040 Nyamarebe Subcounty	0	32,922	16,248	0	49,169

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Subcounty / Town Council / Division: 237041 Ishongororo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	164,614	0	0	164,614
228001 Maintenance-Buildings and Structures	0	0	45,377	0	45,377
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>164,614</b>	<b>45,377</b>	<b>0</b>	<b>209,991</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>164,614</b>	<b>45,377</b>	<b>0</b>	<b>209,991</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>164,614</b>	<b>45,377</b>	<b>0</b>	<b>209,991</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>164,614</b>	<b>45,377</b>	<b>0</b>	<b>209,991</b>
<b>Total Cost of 237041 Ishongororo Town Council</b>	<b>0</b>	<b>164,614</b>	<b>45,377</b>	<b>0</b>	<b>209,991</b>

Subcounty / Town Council / Division: 237042 Kicuzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	38,018	0	0	38,018
228001 Maintenance-Buildings and Structures	0	0	14,812	0	14,812
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>38,018</b>	<b>14,812</b>	<b>0</b>	<b>52,830</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>38,018</b>	<b>14,812</b>	<b>0</b>	<b>52,830</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,018</b>	<b>14,812</b>	<b>0</b>	<b>52,830</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,018</b>	<b>14,812</b>	<b>0</b>	<b>52,830</b>
<b>Total Cost of 237042 Kicuzi Subcounty</b>	<b>0</b>	<b>38,018</b>	<b>14,812</b>	<b>0</b>	<b>52,830</b>

Subcounty / Town Council / Division: 237043 Kikyenkye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## Programme 16 Governance And Security

### SubProgramme 03 Policy and Legislation Processes

#### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	26,068	0	0	26,068
228001 Maintenance-Buildings and Structures	0	0	11,643	0	11,643
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>26,068</b>	<b>11,643</b>	<b>0</b>	<b>37,711</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>26,068</b>	<b>11,643</b>	<b>0</b>	<b>37,711</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,068</b>	<b>11,643</b>	<b>0</b>	<b>37,711</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,068</b>	<b>11,643</b>	<b>0</b>	<b>37,711</b>
<b>Total Cost of 237043 Kikyenkye Subcounty</b>	<b>0</b>	<b>26,068</b>	<b>11,643</b>	<b>0</b>	<b>37,711</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	23,242	0	0	23,242
228001 Maintenance-Buildings and Structures	0	0	11,463	0	11,463
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,242</b>	<b>11,463</b>	<b>0</b>	<b>34,705</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>23,242</b>	<b>11,463</b>	<b>0</b>	<b>34,705</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>23,242</b>	<b>11,463</b>	<b>0</b>	<b>34,705</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,242</b>	<b>11,463</b>	<b>0</b>	<b>34,705</b>
<b>Total Cost of 237044 Keihangara Subcounty</b>	<b>0</b>	<b>23,242</b>	<b>11,463</b>	<b>0</b>	<b>34,705</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	22,930	0	0	22,930
228001 Maintenance-Buildings and Structures	0	0	8,832	0	8,832

# VOTE: 835 Ibanda District

Total Cost of Capacity Strengthening	0	22,930	8,832	0	31,762
Total Cost of Policy and Legislation Processes	0	22,930	8,832	0	31,762
Total Cost of Governance And Security	0	22,930	8,832	0	31,762
Total Cost of Administration and Management	0	22,930	8,832	0	31,762
Total Cost of 237045 Kijongo Subcounty	0	22,930	8,832	0	31,762

Subcounty / Town Council / Division: 237046 Rushango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	29,675	0	0	29,675
228001 Maintenance-Buildings and Structures	0	0	3,989	0	3,989
Total Cost of Capacity Strengthening	0	29,675	3,989	0	33,663
Total Cost of Policy and Legislation Processes	0	29,675	3,989	0	33,663
Total Cost of Governance And Security	0	29,675	3,989	0	33,663
Total Cost of Administration and Management	0	29,675	3,989	0	33,663
Total Cost of 237046 Rushango Town Council	0	29,675	3,989	0	33,663

Subcounty / Town Council / Division: 237047 Nyabuhikye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	24,056	15,410	0	39,467
Total Cost of Capacity Strengthening	0	24,056	15,410	0	39,467
Total Cost of Policy and Legislation Processes	0	24,056	15,410	0	39,467
Total Cost of Governance And Security	0	24,056	15,410	0	39,467
Total Cost of Administration and Management	0	24,056	15,410	0	39,467
Total Cost of 237047 Nyabuhikye Subcounty	0	24,056	15,410	0	39,467

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Subcounty / Town Council / Division: 237048 Igorora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	75,290	25,272	0	100,562
Total Cost of Capacity Strengthening	0	75,290	25,272	0	100,562
Total Cost of Policy and Legislation Processes	0	75,290	25,272	0	100,562
Total Cost of Governance And Security	0	75,290	25,272	0	100,562
Total Cost of Administration and Management	0	75,290	25,272	0	100,562
Total Cost of 237048 Igorora Town Council	0	75,290	25,272	0	100,562

Subcounty / Town Council / Division: 237049 Ishongororo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	28,425	13,616	0	42,042
Total Cost of Capacity Strengthening	0	28,425	13,616	0	42,042
Total Cost of Policy and Legislation Processes	0	28,425	13,616	0	42,042
Total Cost of Governance And Security	0	28,425	13,616	0	42,042
Total Cost of Administration and Management	0	28,425	13,616	0	42,042
Total Cost of 237049 Ishongororo Subcounty	0	28,425	13,616	0	42,042

Subcounty / Town Council / Division: 257543 Rwenkoba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					

# VOTE: 835 Ibanda District

## Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	42,931	3,454	0	46,385
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>42,931</b>	<b>3,454</b>	<b>0</b>	<b>46,385</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>42,931</b>	<b>3,454</b>	<b>0</b>	<b>46,385</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,931</b>	<b>3,454</b>	<b>0</b>	<b>46,385</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,931</b>	<b>3,454</b>	<b>0</b>	<b>46,385</b>
<b>Total Cost of 257543 Rwenkoba Town Council</b>	<b>0</b>	<b>42,931</b>	<b>3,454</b>	<b>0</b>	<b>46,385</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	97,610	44,630	0	142,241
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>97,610</b>	<b>44,630</b>	<b>0</b>	<b>142,241</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>97,610</b>	<b>44,630</b>	<b>0</b>	<b>142,241</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>97,610</b>	<b>44,630</b>	<b>0</b>	<b>142,241</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>97,610</b>	<b>44,630</b>	<b>0</b>	<b>142,241</b>
<b>Total Cost of 273350 Kanyarugiri Town Council</b>	<b>0</b>	<b>97,610</b>	<b>44,630</b>	<b>0</b>	<b>142,241</b>



# VOTE: 835 Ibanda District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	315,496	281,047
District Unconditional Grant Non-Wage	73,926	73,926
District Unconditional Grant Wage	164,000	135,551
Locally Raised Revenues	77,570	71,570
<b>Total Revenues Shares</b>	<b>315,496</b>	<b>281,047</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	164,000	135,551
Non Wage	151,496	145,496
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>315,496</b>	<b>281,047</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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	135,551	0	0	0	135,551
221011 Printing, Stationery, Photocopying and Binding	0	2,110	0	0	2,110
221012 Small Office Equipment	0	900	0	0	900
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Finance and Accounting</b>	<b>135,551</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>144,561</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>135,551</b>	<b>39,010</b>	<b>0</b>	<b>0</b>	<b>174,561</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	37,197	0	0	37,197
228002 Maintenance-Transport Equipment	0	6,294	0	0	6,294
228004 Maintenance-Other Fixed Assets	0	2,620	0	0	2,620
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>52,811</b>	<b>0</b>	<b>0</b>	<b>52,811</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	15,480	0	0	15,480
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	33,695	0	0	33,695
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>53,675</b>	<b>0</b>	<b>0</b>	<b>53,675</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>106,486</b>	<b>0</b>	<b>0</b>	<b>106,486</b>
<b>Total Cost of Development Plan Implementation</b>	<b>135,551</b>	<b>145,496</b>	<b>0</b>	<b>0</b>	<b>281,047</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>135,551</b>	<b>145,496</b>	<b>0</b>	<b>0</b>	<b>281,047</b>
<b>Total Cost of Finance</b>	<b>135,551</b>	<b>145,496</b>	<b>0</b>	<b>0</b>	<b>281,047</b>

**VOTE: 835** Ibanda District

VOTE: 835 Ibanda District

Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	698,524	456,153
District Unconditional Grant Non-Wage	347,641	192,775
District Unconditional Grant Wage	278,262	200,956
Locally Raised Revenues	72,621	62,421
Total Revenues Shares	698,524	456,153
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	278,262	200,956
Non Wage	420,262	255,197
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	698,524	456,153

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	200,956	0	0	0	200,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,400	0	0	22,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,080	0	0	1,080

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227001 Travel inland	0	89,541	0	0	89,541
<b>Total Cost of Administrative and Support Services</b>	<b>200,956</b>	<b>114,621</b>	<b>0</b>	<b>0</b>	<b>315,577</b>
<b>Total Cost of Institutional Coordination</b>	<b>200,956</b>	<b>114,621</b>	<b>0</b>	<b>0</b>	<b>315,577</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,241	0	0	93,241
221001 Advertising and Public Relations	0	2,511	0	0	2,511
221004 Recruitment Expenses	0	22,000	0	0	22,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	4,320	0	0	4,320
221012 Small Office Equipment	0	366	0	0	366
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,881	0	0	6,881
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
282101 Donations	0	7,000	0	0	7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>140,576</b>	<b>0</b>	<b>0</b>	<b>140,576</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>140,576</b>	<b>0</b>	<b>0</b>	<b>140,576</b>
<b>Total Cost of Governance And Security</b>	<b>200,956</b>	<b>255,197</b>	<b>0</b>	<b>0</b>	<b>456,153</b>
<b>Total Cost of Legislation and Oversight</b>	<b>200,956</b>	<b>255,197</b>	<b>0</b>	<b>0</b>	<b>456,153</b>
<b>Total Cost of Statutory bodies</b>	<b>200,956</b>	<b>255,197</b>	<b>0</b>	<b>0</b>	<b>456,153</b>

# VOTE: 835 Ibanda District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,308,187	1,534,138
Programme Conditional Grant - Wage Recurrent	957,542	1,136,342
Programme Conditional Grant - Non Wage Recurrent	251,671	0
District Unconditional Grant Wage	98,974	397,796
<b>Development Revenues</b>	807,436	200,000
Programme Conditional Grant - Development	687,436	0
Locally Raised Revenues	120,000	200,000
<b>Total Revenues Shares</b>	<b>2,115,623</b>	<b>1,734,138</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,056,516	1,534,138
Non Wage	251,671	0
<b>Development Expenditure</b>		
Domestic Development	807,436	200,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,115,623</b>	<b>1,734,138</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<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 010015 Extension services</b>					
211101 General Staff Salaries	1,136,342	0	0	0	1,136,342
<b>Total Cost of Extension services</b>	<b>1,136,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136,342</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,136,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136,342</b>

# VOTE: 835 Ibanda District

Total Cost of Agro-Industrialization	1,136,342	0	0	0	1,136,342
Total Cost of Agricultural Extension	1,136,342	0	0	0	1,136,342

## Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
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	397,796	0	0	0	397,796
Total Cost of Planning and Budgeting services	397,796	0	0	0	397,796
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	200,000	0	200,000
Total for LCIII: Rukiri Subcounty	County: Ibanda county				200,000
LCII: Bwenda	Production accout	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		200,000
Total Cost of Machinery acquisition and maintenance	0	0	200,000	0	200,000
Total Cost of Institutional Strengthening and Coordination	397,796	0	200,000	0	597,796
Total Cost of Agro-Industrialization	397,796	0	200,000	0	597,796
Total Cost of Agricultural Production	397,796	0	200,000	0	597,796
Total Cost of Production and Marketing	1,534,138	0	200,000	0	1,734,138

VOTE: 835 Ibanda District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,164,305	4,671,076
Programme Conditional Grant - Wage Recurrent	3,379,553	3,576,353
Programme Conditional Grant - Non Wage Recurrent	689,405	856,027
District Unconditional Grant Wage	72,882	234,231
Locally Raised Revenues	4,465	4,465
Other Transfers from Central Government	18,000	0
Development Revenues	1,829,202	1,025,638
Programme Conditional Grant - Development	1,481,115	273,423
External Financing	348,088	752,215
Total Revenues Shares	5,993,507	5,696,714

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,452,435	3,810,584
Non Wage	711,870	860,492
Development Expenditure		
Domestic Development	1,481,115	273,423
External Financing	348,088	752,215
Total Expenditure	5,993,507	5,696,714

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,465	0	0	4,465
Total Cost of HIV/AIDS Mainstreaming	0	4,465	0	0	4,465



# VOTE: 835 Ibanda District

## Budget Output 320022 Immunisation Services

227001 Travel inland		0	0	0	752,215	752,215
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>752,215</b>
LCII: Missing Parish	DHOS OFFICE	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			590,797
LCII: Missing Parish	DHOS OFFICE	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			81,680
LCII: Missing Parish	DHOS OFFICE	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			61,738
LCII: Missing Parish	DHOS OFFICE	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			18,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>752,215</b>	<b>752,215</b>

## Budget Output 320165 Primary Health care services

211101 General Staff Salaries		3,810,584	0	0	0	3,810,584
221008 Information and Communication Technology Supplies.		0	0	16,166	0	16,166
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>16,166</b>
LCII: Missing Parish	DHOS OFFICE	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,166
224001 Medical Supplies and Services		0	0	80,000	0	80,000
<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>				<b>80,000</b>
LCII: Rwambu		Medical Expenses - Medicines and Assorted Items	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			80,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>15,000</b>
LCII: Missing Parish	all sites	monitoring of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
227001 Travel inland		0	15,421	0	0	15,421
263308 Sector Conditional Grant (Non-Wage)		0	357,586	0	0	357,586
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>				<b>59,340</b>
LCII: Bwenda	RUKIIRI HC III	RUKIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,618
LCII: Bwenda	RUKIRI HC III	RUKIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,176

# VOTE: 835 Ibanda District

LCII: Katembe	KATEMBE HC II	KATEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
LCII: Kigunga	KIGUNGA HC II	KIGUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
LCII: Mabona	MANONWA HC II	MABOMWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
LCII: Mpasha	MPASHA HC II	MPASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
LCII: Nyarukiika	NYARUKIIKA HC II	NYARUKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>		<b>30,679</b>
LCII: Bihanga	BIHANGA HC II	BIHANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
LCII: Kyengando	NYAMAREBE HC III	NYAMAREMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,752
LCII: Kyengando	NYAMAREBE HC III	NYAMAREMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,618
<b>Total for LCIII: Kicuzi Subcounty</b>		<b>County: Ibanda county</b>		<b>33,314</b>
LCII: Irimya	IRIMYA HC II	IRIMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
LCII: Kanywambogo	KANYWAMBOGO HC III	KANYWAMBOGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,077
LCII: Kanywambogo	KANYWAMBOGO HC III	KANYWAMBOGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,618
LCII: Kicuzi	KICUZI HC II	KICUZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>		<b>23,417</b>
LCII: Kihani	KIHANI HC III	KIHANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,618

# VOTE: 835 Ibanda District

LCII: Kihani	KIHANI HC III	KIHANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,490
LCII: Rwengwe	RWENGWE HC II	RWENGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>		<b>40,662</b>
LCII: Kaihangara	KIKYENKYE HC III	KIKYENKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,618
LCII: Keihangara	KIKYENKYE HC III	KIKYENKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,425
LCII: Rugaga	RUGAAGA HC II	RUGAAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
LCII: Rwenshambya	RWENSHAMBYA HC II	RWENSHAMBYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>		<b>12,618</b>
LCII: Kijongo	KIJONGO HC II	KIJONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
LCII: Rwambu	BIRONGO HC III	BIRONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>		<b>18,251</b>
LCII: Bwahwa	BWAHWA HC III	BWAHWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,633
LCII: Bwahwa	BWAHWA HC III	BWAHWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,618
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>		<b>18,057</b>
LCII: Kashozi	KASHOZI HC III	KASHOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,618
LCII: Kashozi	KASHOZI HC III	KASHOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,439
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>121,248</b>

# VOTE: 835 Ibanda District

LCII: Missing Parish	ISHONGORORO HC IV	ISHONGORORO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,538		
LCII: Missing Parish	ISHONGORORO HC IV	ISHONGORORO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,092		
LCII: Missing Parish	KAKINGA HC II	KAKINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309		
LCII: Missing Parish	RUSHANGO HC II	RUSHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,309		
263310 Sector Development Grant		0	0	17,600	0	17,600
Total for LCIII: Missing Subcounty		County: Missing County				17,600
LCII: Missing Parish	RETENTION	PAYMENT OF RETENTION	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,600		
312111 Residential Buildings - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Ishongororo Subcounty		County: Ibanda county				70,000
LCII: Kashozi	Kashozi HC II	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Ishongororo Subcounty		County: Ibanda county				18,000
LCII: Kashozi	KASHOZI HC III	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
312139 Other Structures - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		County: Missing County				5,000
LCII: Missing Parish	DHO'S OFFICE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
312231 Office Equipment - Acquisition		0	0	6,400	0	6,400
Total for LCIII: Missing Subcounty		County: Missing County				6,400
LCII: Missing Parish	DHO'S OFFICE CURTAINS	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,400		
313121 Non-Residential Buildings - Improvement		0	0	45,257	0	45,257
Total for LCIII: Ishongororo Subcounty		County: Ibanda county				45,257

# VOTE: 835 Ibanda District

LCII: Kashozi	KASHOZI HC III	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,257
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Total Cost of Primary Health care services	3,810,584	373,007	273,423	0	4,457,014
Total Cost of Population Health, Safety and Management	3,810,584	377,472	273,423	752,215	5,213,694
Total Cost of Human Capital Development	3,810,584	377,472	273,423	752,215	5,213,694
Total Cost of Primary HealthCare	3,810,584	377,472	273,423	752,215	5,213,694

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 Human Capital Development

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

#### Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	431,563	0	0	431,563
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Total for LCIII: Missing Subcounty	County: Missing County				431,563
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LCII: Missing Parish	IBANDA HOSPITAL	IBANDA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	431,563
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Total Cost of Support to Hospitals	0	431,563	0	0	431,563
Total Cost of Population Health, Safety and Management	0	431,563	0	0	431,563
Total Cost of Human Capital Development	0	431,563	0	0	431,563
Total Cost of Hospital Services	0	431,563	0	0	431,563

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 Human Capital Development

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

#### Budget Output 320066 Health System Strengthening

221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
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221009 Welfare and Entertainment	0	1,200	0	0	1,200
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# VOTE: 835 Ibanda District

221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	1,800	0	0	1,800
227001 Travel inland	0	32,257	0	0	32,257
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>51,457</b>	<b>0</b>	<b>0</b>	<b>51,457</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>51,457</b>	<b>0</b>	<b>0</b>	<b>51,457</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>51,457</b>	<b>0</b>	<b>0</b>	<b>51,457</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>51,457</b>	<b>0</b>	<b>0</b>	<b>51,457</b>
<b>Total Cost of Health</b>	<b>3,810,584</b>	<b>860,492</b>	<b>273,423</b>	<b>752,215</b>	<b>5,696,714</b>

# VOTE: 835 Ibanda District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,765,374	11,774,766
Programme Conditional Grant - Wage Recurrent	8,039,824	9,936,358
Programme Conditional Grant - Non Wage Recurrent	1,583,765	1,683,874
District Unconditional Grant Wage	89,885	99,534
Locally Raised Revenues	35,000	30,000
Other Transfers from Central Government	16,900	25,000
<b>Development Revenues</b>	1,452,166	1,430,456
Programme Conditional Grant - Development	1,452,166	1,430,456
<b>Total Revenues Shares</b>	<b>11,217,539</b>	<b>13,205,222</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	8,129,709	10,035,892
Non Wage	1,635,665	1,738,874
<b>Development Expenditure</b>		
Domestic Development	1,452,166	1,430,456
External Financing	0	0
<b>Total Expenditure</b>	<b>11,217,539</b>	<b>13,205,222</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 120007 Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# VOTE: 835 Ibanda District

## Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	17,281	0	17,281
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<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>71,523</b>
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LCII: Bwenda	Bwenda	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,281
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LCII: Bwenda	Bwenda	MONITORING	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	54,242
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312121 Non-Residential Buildings - Acquisition	0	0	245,684	0	245,684
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<b>Total for LCIII:</b>	<b>County:</b>				<b>1,030,595</b>
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LCII:	NYABUHIKYE	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,030,595
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<b>Total for LCIII: Ishongororo Town Council</b>	<b>County: Ibanda county</b>				<b>81,895</b>
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LCII: Kakinga Ward	KATUNGU P/SCHOOL	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	81,895
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<b>Total for LCIII: Rushango Town Council</b>	<b>County: Ibanda county</b>				<b>81,895</b>
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LCII: Rushango A Ward	RYABIJU P/SCHOOL	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	81,895
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<b>Total for LCIII: Nyabuhikye Subcounty</b>	<b>County: Ibanda county</b>				<b>81,895</b>
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LCII: Bwaahwa	BWAHWA 1 P/SCHOOL	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	81,895
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312139 Other Structures - Acquisition	0	0	82,655	0	82,655
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<b>Total for LCIII: Nyabuhikye Subcounty</b>	<b>County: Ibanda county</b>				<b>82,655</b>
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LCII: Bwaahwa	BWAHWA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	82,655
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<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>345,620</b>	<b>0</b>	<b>345,620</b>
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## Budget Output 320006 Certification of Primary Leaving Examinations

227001 Travel inland	0	25,000	0	0	25,000
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<b>Total Cost of Certification of Primary Leaving Examinations</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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## Budget Output 320157 Primary Education Services



# VOTE: 835 Ibanda District

211101 General Staff Salaries	5,435,600	0	0	0	5,435,600
<b>Total Cost of Primary Education Services</b>	<b>5,435,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,435,600</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	697,084	0	0	697,084
<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>105,167</b>
LCII: Bwenda	MUTUKURA P.S	MUTUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,036
LCII: Bwenda	MWAMBA JUNIOR P.S	MWAMBA JUNIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,544
LCII: Bwenda	NTUNGAMO P.S	NTUNGAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,879
LCII: Katembe	KIBANDE P.S	KIBANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,244
LCII: Katembe	RWIJOGORO P.S	RWIJOGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,590
LCII: Kigunga	Kigunga P/S	Kigunga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,192
LCII: Mabona	MABONA C.O.U P.S	MABONA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,637
LCII: Mabona	MABONWA CATHOLIC P.S	MABONWA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,686
LCII: Mabona	MPASHA P.S	MPASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,335
LCII: Mpasha	KANONI II P.S	KANONI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,881
LCII: Nyarukiika	KAIJORORONGA P.S	KAIJORORONG A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,579
LCII: Nyarukiika	NYARUKIIKA P.S	NYARUKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,471

# VOTE: 835 Ibanda District

LCII: Nyarukiika	RUGARAMA IV P.S	RUGARAMA IV P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,092
<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>		<b>78,546</b>
LCII: Bihanga	KITOORO P.S	KITOORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,354
LCII: Bihanga	RWENKUBA PARENTS P.S	RWENKUBA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,733
LCII: Kyengando	BUSINGIRO P.S	BUSINGIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Kyengando	KIBUNGO P.S	KIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,351
LCII: Kyengando	KOBUHURA P.S	KOBUHURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,772
LCII: Kyengando	KYEIBUMBA P.S	KYEIBUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,939
LCII: Kyengando	KYENGANDO I P.S	KYENGANDO I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,198
LCII: Kyengando	NYAMAREBE P.S	NYAMAREBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,936
LCII: Kyengando	RUBIRIIZI P.S	RUBIRIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,742
<b>Total for LCIII: Kicuzi Subcounty</b>		<b>County: Ibanda county</b>		<b>82,289</b>
LCII: Irinya	IRIMYA P.S	IRIMYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018
LCII: Irinya	KWEREBERA P.S	KWEREBERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Kanywambogo	NYAMABAARE P.S	NYAMABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,589
LCII: Kanywambogo	RYABATENGA P.S	RYABATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,140

# VOTE: 835 Ibanda District

LCII: Kicuzi	KICUZI P.S	KICUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,311
LCII: Kicuzi	KINYAMUGARA P.S	KINYAMUGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,848
LCII: Kicuzi	MUTUURE I P.S	MUTUURE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>		<b>62,460</b>
LCII: Irwaniro	KIHANI P.S	KIHANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,756
LCII: Kihani	Kihani C.O.U P/S	Kihani C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,794
LCII: Kihani	RWENKUBA P.S	RWENKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,645
LCII: Kihani	SIIGIRIRA P.S	SIIGIRIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
LCII: Rwengwe	KABINGO III P.S	KABINGO III P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,745
LCII: Rwengwe	KAMIGAMBA P.S	KAMIGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: Rwengwe	RWENGWE II P.S	RWENGWE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,966
LCII: Rwengwe	RWOMUHHORO P.S	RWOMUHHORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Rwengwe	ST. ANDREW KAMIGAMBA P.S	ST. ANDREW KAMIGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,156
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>		<b>17,729</b>
LCII: Rwenshambya	BIHEMBE P.S	BIHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074
LCII: Rwenshambya	RWENSHAMBYA P.S	RWENSHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654

# VOTE: 835 Ibanda District

<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>		<b>45,373</b>
LCII: Kijongo	RWANYABIHUKA P.S	RWANYABIHUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,981
LCII: Kijongo	RWEMBOGO II P.S	RWEMBOGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,762
LCII: Kijongo	RWENKOBWA P.S	RWENKOBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,111
LCII: Rwambu	KIJONGO P.S	KIJONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,520
<b>Total for LCIII: Igorora Town Council</b>		<b>County: Ibanda county</b>		<b>20,932</b>
LCII: Igorora Ward	IGORORA DAY P.S	IGORORA DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,574
LCII: Ngango Ward	KIGANDO II P.S	KIGANDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893
LCII: Ngango Ward	NKONDO P.S	NKONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>		<b>47,332</b>
LCII: Kashozi	Kashozi P/S	Kashozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Kashozi	Katengyeeto P/S	Katengyeeto P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,766
LCII: Kashozi	KENTITIRIYO P.S	KENTITIRIYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Kashozi	Muziza P/S	Muziza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,725
LCII: Mushunga	MUSHUNGA P.S	MUSHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>237,257</b>
LCII: Missing Parish	BIHANGA ARMY P.S	BIHANGA ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,812

# VOTE: 835 Ibanda District

LCII: Missing Parish	BIRONGO FULL GOSPEL CHURCH P.S	BIRONGO FULL GOSPEL CHURCH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,611
LCII: Missing Parish	BISYORO P.S	BISYORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,833
LCII: Missing Parish	Bukama P/S	Bukama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Missing Parish	BWAHWA I P.S	BWAHWA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,702
LCII: Missing Parish	BWAHWA II P.S	BWAHWA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	Ishongororo P/S	Ishongororo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Missing Parish	KAABURO P.S	KAABURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,283
LCII: Missing Parish	KAFUNJO P.S	KAFUNJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,619
LCII: Missing Parish	KAJWAMUSHANA P.S	KAJWAMUSHANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628
LCII: Missing Parish	Kakindo P/S	Kakindo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Missing Parish	KAKINGA I P.S	KAKINGA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Missing Parish	Kakunyu Modern P/S	Kakunyu Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Missing Parish	KANGOMA P.S	KANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,217
LCII: Missing Parish	KARAMBI P.S	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973

# VOTE: 835 Ibanda District

LCII: Missing Parish	Katungu P/S	Katungu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,826
LCII: Missing Parish	KEIHANGARA P.S	KEIHANGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,846
LCII: Missing Parish	Kemihoko P/S	Kemihoko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,371
LCII: Missing Parish	Kiburara I P/S	Kiburara I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,352
LCII: Missing Parish	KYARUKUMBA P.S	KYARUKUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,977
LCII: Missing Parish	KYENYENA P.S	KYENYENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,466
LCII: Missing Parish	Nyantsimbo P/S	Nyantsimbo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Missing Parish	Omwitaagi P/S	Omwitaagi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Missing Parish	Rushango P/S	Rushango P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,281
LCII: Missing Parish	RWATEIBAARE P.S	RWATEIBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,144
LCII: Missing Parish	Rwemirama P/S	Rwemirama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,476
LCII: Missing Parish	RWENKOBWA MUSLIM P.S	RWENKOBWA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,764
LCII: Missing Parish	Rwenshoga P/S	Rwenshoga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,174
LCII: Missing Parish	RYABIJU P.S	RYABIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,002

# VOTE: 835 Ibanda District

LCII: Missing Parish	Ryamugwizi P/S	Ryamugwizi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,507
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<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>697,084</b>	<b>0</b>	<b>0</b>	<b>697,084</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,435,600</b>	<b>752,084</b>	<b>345,620</b>	<b>0</b>	<b>6,533,304</b>
<b>Total Cost of Human Capital Development</b>	<b>5,435,600</b>	<b>752,084</b>	<b>345,620</b>	<b>0</b>	<b>6,533,304</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,435,600</b>	<b>752,084</b>	<b>345,620</b>	<b>0</b>	<b>6,533,304</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

#### 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>
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#### Programme 12 Human Capital Development

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	54,242	0	54,242
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<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>71,523</b>
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LCII: Bwenda	Bwenda	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,281
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LCII: Bwenda	Bwenda	MONITORING	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	54,242
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312121 Non-Residential Buildings - Acquisition	0	0	1,030,595	0	1,030,595
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<b>Total for LCIII:</b>	<b>County:</b>				<b>1,030,595</b>
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LCII:	NYABUHIKYE	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,030,595
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<b>Total for LCIII: Ishongororo Town Council</b>	<b>County: Ibanda county</b>				<b>81,895</b>
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LCII: Kakinga Ward	KATUNGU P/SCHOOL	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	81,895
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<b>Total for LCIII: Rushango Town Council</b>	<b>County: Ibanda county</b>				<b>81,895</b>
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LCII: Rushango A Ward	RYABIJU P/SCHOOL	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	81,895
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<b>Total for LCIII: Nyabuhikye Subcounty</b>	<b>County: Ibanda county</b>				<b>81,895</b>
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# VOTE: 835 Ibanda District

LCII: Bwaahwa	BWAHWA 1 P/SCHOOL	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	81,895		
Total Cost of Assets and Facilities Management		0	0	1,084,836	0	1,084,836
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	664,396	0	0	664,396
Total for LCIII: Kikyenkye Subcounty		County: Ibanda county				132,440
LCII: Rwengwe	MWAMBA SEC.SCH.	MWAMBA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,440		
Total for LCIII: Ishongororo Subcounty		County: Ibanda county				70,508
LCII: Muziza	KASHOZI SS	KASHOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,508		
Total for LCIII: Missing Subcounty		County: Missing County				461,448
LCII: Missing Parish	ISHONGORORO H.S	ISHONGORORO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,760		
LCII: Missing Parish	KEIHANGARA SEED SCHOOL	KISHANGARA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,640		
LCII: Missing Parish	NYAMAREBE SEED S.S	NYAMAREBE SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,000		
LCII: Missing Parish	RWENKOBWA SEC.SCH.	RWENKOBWA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,900		
LCII: Missing Parish	RYABATENGA S.S	RYABATENGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,608		
LCII: Missing Parish	ST ANNES S.S KIHANI	ST ANNES S.S KIHANI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,540		
Total Cost of Capitation (Secondary)		0	664,396	0	0	664,396
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,335,487	0	0	0	3,335,487
Total Cost of Secondary Education Services		3,335,487	0	0	0	3,335,487
Total Cost of Education,Sports and skills		3,335,487	664,396	1,084,836	0	5,084,719
Total Cost of Human Capital Development		3,335,487	664,396	1,084,836	0	5,084,719
Total Cost of Secondary Education		3,335,487	664,396	1,084,836	0	5,084,719



# VOTE: 835 Ibanda District

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

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 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,165,272	0	0	0	1,165,272
<b>Total Cost of Tertiary Education Services</b>	<b>1,165,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165,272</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 o/w Skills Development - 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>1,165,272</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>1,274,208</b>
<b>Total Cost of Human Capital Development</b>	<b>1,165,272</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>1,274,208</b>
<b>Total Cost of Skills Development</b>	<b>1,165,272</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>1,274,208</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	29,576	0	0	29,576
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>34,576</b>	<b>0</b>	<b>0</b>	<b>34,576</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# VOTE: 835 Ibanda District

## Budget Output 120007 Support Services

228001 Maintenance-Buildings and Structures	0	125,281	0	0	125,281
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<b>Total Cost of Support Services</b>	<b>0</b>	<b>125,281</b>	<b>0</b>	<b>0</b>	<b>125,281</b>
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## Budget Output 320016 Management of Education Services

211101 General Staff Salaries	99,534	0	0	0	99,534
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221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,782	0	0	1,782
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227001 Travel inland	0	8,818	0	0	8,818
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<b>Total Cost of Management of Education Services</b>	<b>99,534</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>113,134</b>
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## Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	10,000	0	0	10,000
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227001 Travel inland	0	20,000	0	0	20,000
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<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>99,534</b>	<b>213,457</b>	<b>0</b>	<b>0</b>	<b>312,991</b>
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<b>Total Cost of Human Capital Development</b>	<b>99,534</b>	<b>213,457</b>	<b>0</b>	<b>0</b>	<b>312,991</b>
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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>99,534</b>	<b>213,457</b>	<b>0</b>	<b>0</b>	<b>312,991</b>
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<b>Total Cost of Education</b>	<b>10,035,892</b>	<b>1,738,874</b>	<b>1,430,456</b>	<b>0</b>	<b>13,205,222</b>
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# VOTE: 835 Ibanda District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,126,187	875,277
District Unconditional Grant Non-Wage	10,675	10,675
District Unconditional Grant Wage	84,328	225,337
Locally Raised Revenues	23,443	20,443
Other Transfers from Central Government	1,007,740	618,822
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>1,126,187</b>	<b>1,875,277</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	84,328	225,337
Non Wage	1,041,859	649,940
<b>Development Expenditure</b>		
Domestic Development	0	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,126,187</b>	<b>1,875,277</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
221002 Workshops, Meetings and Seminars	0	0	6,300	0	6,300
<b>Total for LCIII: Keihangara Subcounty</b>	<b>County: Ibanda county</b>				<b>6,300</b>

# VOTE: 835 Ibanda District

LCII: Keihangara	District Roads Committee meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,300
221003 Staff Training		0	02,8000	2,800
Total for LCIII: Keihangara Subcounty		County: Ibanda county		2,800
LCII: Keihangara	MELTC-Mbale & Low Cost Sealing of roads	Staff Training - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,800
221007 Books, Periodicals & Newspapers		0	06000	600
Total for LCIII: Rukiri Subcounty		County: Ibanda county		600
LCII: Kigunga	New Papers	Newspapers - Assorted Newspapers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	600
221008 Information and Communication Technology Supplies.		0	03,7000	3,700
Total for LCIII: Keihangara Subcounty		County: Ibanda county		3,700
LCII: Keihangara	New Computer & Printer	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,700
221009 Welfare and Entertainment		0	01,6000	1,600
Total for LCIII: Keihangara Subcounty		County: Ibanda county		1,600
LCII: Keihangara	Departmental meetings	Welfare - General Staff Welfare	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,600
221011 Printing, Stationery, Photocopying and Binding		0	04,8000	4,800
Total for LCIII: Keihangara Subcounty		County: Ibanda county		4,800
LCII: Keihangara	Assorted stationery items	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,800
221012 Small Office Equipment		0	03,0000	3,000
Total for LCIII: Keihangara Subcounty		County: Ibanda county		3,000
LCII: Keihangara	Executive chair, table & Clients' seat	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
221017 Membership dues and Subscription fees.		0	01,0400	1,040
Total for LCIII: Kicuzi Subcounty		County: Ibanda county		1,040

# VOTE: 835 Ibanda District

LCII: Irimya	UIPE & ERB	Annual Membership to - Uganda Institution of Professional Engineers UIPE & ERB	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,040		
222001 Information and Communication Technology Services.		0	0	6,000	0	6,000
Total for LCIII: Keihangara Subcounty		County: Ibanda county				6,000
LCII: Keihangara	Airtime, Wifi & Generator power extension	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000		
223001 Property Management Expenses		0	0	1,000	0	1,000
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county				1,000
LCII: Bihanga	Cleaning & Sanitation-Assorted	Property Management - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
223005 Electricity		0	0	800	0	800
Total for LCIII: Keihangara Subcounty		County: Ibanda county				800
LCII: Keihangara	Roads and Engineering Operations Account	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	800		
224010 Protective Gear		0	0	3,200	0	3,200
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county				3,200
LCII: Kyengando	Overalls, Helmets, safety shoes etc	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,200		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	9,000	0	9,000
Total for LCIII: Keihangara Subcounty		County: Ibanda county				9,000
LCII: Keihangara	Road Designs and ADRICS	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	9,000		
227001 Travel inland		0	0	21,400	0	21,400
Total for LCIII: Keihangara Subcounty		County: Ibanda county				21,400
LCII: Keihangara	Inspections, Monitoring & Submissions	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	21,400		
228001 Maintenance-Buildings and Structures		0	0	6,000	0	6,000

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<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>			<b>6,000</b>	
LCII: Bihanga	Tiling & Painting Roads Office and curtains	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,000	
228002 Maintenance-Transport Equipment		0	0	4,000	0	4,000
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>			<b>4,000</b>	
LCII: Keihangara	Roads and Engineering Operations Account	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	66,111	0	66,111
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>			<b>66,111</b>	
LCII: Keihangara	Road plants maintenance	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		66,111	
313131 Roads and Bridges - Improvement		0	0	858,649	0	858,649
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>			<b>858,649</b>	
LCII: Keihangara	Construction of 2 box culverts	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		30,000	
LCII: Keihangara	Periodic Maintenance of 144.2km roads	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		828,649	
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211101 General Staff Salaries		225,337	0	0	0	225,337
227001 Travel inland		0	19,040	0	0	19,040
228001 Maintenance-Buildings and Structures		0	83,245	0	0	83,245
263402 Transfer to Other Government Units		0	516,537	0	0	516,537
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>			<b>22,049</b>	
LCII: Bwenda	Rukiri Sub-County Road Maintenance Account	Rukiri Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		22,049	

# VOTE: 835 Ibanda District

<b>Total for LCIII: Nyamarebe Subcounty</b>		<b>County: Ibanda county</b>		<b>22,284</b>
LCII: Kyengando	Nyamarebe Sub-County Road Maintenance Account	Nyamarebe Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	22,284
<b>Total for LCIII: Ishongororo Town Council</b>		<b>County: Ibanda county</b>		<b>156,844</b>
LCII: Nyantsimbo Ward	Ishongororo Road Fund Account	Ishongororo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	156,844
<b>Total for LCIII: Kicuzi Subcounty</b>		<b>County: Ibanda county</b>		<b>16,164</b>
LCII: Kanywambogoryabatenga S.S	Kicuzi Sub-County Road Maintenance Account	Kicuzi Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,164
<b>Total for LCIII: Kikyenkye Subcounty</b>		<b>County: Ibanda county</b>		<b>10,542</b>
LCII: Kihani	Kikyenkye Sub-County Road Maintenance	Kikyenkye Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,542
<b>Total for LCIII: Keihangara Subcounty</b>		<b>County: Ibanda county</b>		<b>10,490</b>
LCII: Keihangara	Keihangara Sub-County Road Maintenance Account	Keihangara Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,490
<b>Total for LCIII: Kijongo Subcounty</b>		<b>County: Ibanda county</b>		<b>7,094</b>
LCII: Rwambu	Kijongo Sub-County Road Maintenance	Kijongo Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,094
<b>Total for LCIII: Rushango Town Council</b>		<b>County: Ibanda county</b>		<b>108,335</b>
LCII: Rushango A Ward	Rushango Town Council Road Fund Account	Rushango Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	108,335
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>		<b>18,234</b>
LCII: Kyentama	Nyabuhikye Sub-County Road Maintenance Account	Nyabuhikye Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,234
<b>Total for LCIII: Igorora Town Council</b>		<b>County: Ibanda county</b>		<b>93,450</b>
LCII: Igorora Ward	Igorora Town Council Road Fund Account	Igorora Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	93,450
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>		<b>13,419</b>
LCII: Kashozi	Ishongororo Sub-County Road Maintenance Account	Ishongororo Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,419
<b>Total for LCIII: Rwenkoba Town Council</b>		<b>County: Ibanda county</b>		<b>37,632</b>

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LCII: Rwenkobwa	Rwenkobwa Town Council Road Fund Account	Rwenkobwa Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
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<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>225,337</b>	<b>618,822</b>	<b>0</b>	<b>0</b>	<b>844,159</b>
<b>Total Cost of Transport Asset Management</b>	<b>225,337</b>	<b>618,822</b>	<b>0</b>	<b>0</b>	<b>844,159</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>225,337</b>	<b>618,822</b>	<b>1,000,000</b>	<b>0</b>	<b>1,844,159</b>
<b>Total Cost of Community Access Roads</b>	<b>225,337</b>	<b>618,822</b>	<b>1,000,000</b>	<b>0</b>	<b>1,844,159</b>

## Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2023/24

#### 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 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	17,118	0	0	17,118
228002 Maintenance-Transport Equipment	0	10,300	0	0	10,300
228004 Maintenance-Other Fixed Assets	0	3,700	0	0	3,700
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>31,118</b>	<b>0</b>	<b>0</b>	<b>31,118</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>31,118</b>	<b>0</b>	<b>0</b>	<b>31,118</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>31,118</b>	<b>0</b>	<b>0</b>	<b>31,118</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>31,118</b>	<b>0</b>	<b>0</b>	<b>31,118</b>
<b>Total Cost of Roads and Engineering</b>	<b>225,337</b>	<b>649,940</b>	<b>1,000,000</b>	<b>0</b>	<b>1,875,277</b>



VOTE: 835 Ibanda District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,065	132,926
Programme Conditional Grant - Non Wage Recurrent	56,125	0
District Unconditional Grant Wage	75,940	76,918
Programme Conditional Grant - Non Wage Recurrent	0	56,008
Development Revenues	788,568	544,452
Programme Conditional Grant - Development	773,753	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	529,638
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	920,634	677,378

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	75,940	76,918
Non Wage	56,125	56,008
Development Expenditure		
Domestic Development	788,568	544,452
External Financing	0	0
Total Expenditure	920,634	677,378

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	76,918	0	0	0	76,918
221011 Printing, Stationery, Photocopying and Binding	0	3,200	1,000	0	4,200

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Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county			1,000
LCII: Bwaahwa	bwahwa	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
222001 Information and Communication Technology Services.		0	2,400	0	2,400
223005 Electricity		0	800	0	800
225204 Monitoring and Supervision of capital work		0	0	18,800	18,800
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county			18,800
LCII: Bwahwa	District HeadQuarters	Monitoring and supervision of Water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,800
227001 Travel inland		0	45,408	42,389	87,797
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county			21,074
LCII: Kyengando	District wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,074
Total for LCIII: Kicuzi Subcounty		County: Ibanda county			14,815
LCII: Irinya	Kicuzi and Kijongo	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Keihangara Subcounty		County: Ibanda county			6,500
LCII: Keihangara	Kyentaama, Kamigamba and Kyengando	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,500
228001 Maintenance-Buildings and Structures		0	0	24,558	24,558
Total for LCIII: Nyamarebe Subcounty		County: Ibanda county			24,558
LCII: Bihanga	Bihanga and Ishongororo	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,558
228002 Maintenance-Transport Equipment		0	4,200	0	4,200
312121 Non-Residential Buildings - Acquisition		0	0	55,000	55,000
Total for LCIII: Nyabuhikye Subcounty		County: Ibanda county			55,000
LCII: Bwahwa	Bwahwa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		55,000
312139 Other Structures - Acquisition		0	0	402,705	402,705

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<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>			<b>187,806</b>
LCII: Kyentama	Rwengwe-Nyakateete	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		187,806
<b>Total for LCIII: Ishongororo Subcounty</b>		<b>County: Ibanda county</b>			<b>214,899</b>
LCII: Kashozi	Kashozi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		214,899
<b>Total Cost of Planning and Budgeting services</b>		<b>76,918</b>	<b>56,008</b>	<b>544,452</b>	<b>0</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>76,918</b>	<b>56,008</b>	<b>544,452</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>76,918</b>	<b>56,008</b>	<b>544,452</b>	<b>0</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>76,918</b>	<b>56,008</b>	<b>544,452</b>	<b>0</b>
<b>Total Cost of Water</b>		<b>76,918</b>	<b>56,008</b>	<b>544,452</b>	<b>0</b>

# VOTE: 835 Ibanda District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	232,870	310,803
District Unconditional Grant Wage	210,624	285,421
Locally Raised Revenues	8,526	7,526
Programme Conditional Grant - Non Wage Recurrent	13,720	17,856
<b>Total Revenues Shares</b>	<b>232,870</b>	<b>310,803</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	210,624	285,421
Non Wage	22,246	25,382
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>232,870</b>	<b>310,803</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<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	285,421	0	0	0	285,421
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	22,682	0	0	22,682

VOTE: 835 Ibanda District

Total Cost of Planning and Budgeting services	285,421	25,382	0	0	310,803
Total Cost of Environment and Natural Resources Management	285,421	25,382	0	0	310,803
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	285,421	25,382	0	0	310,803
Total Cost of Natural Resources Management	285,421	25,382	0	0	310,803
Total Cost of Natural Resources	285,421	25,382	0	0	310,803

# VOTE: 835 Ibanda District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	449,403	445,455
Programme Conditional Grant - Non Wage Recurrent	32,522	32,522
District Unconditional Grant Wage	148,133	144,185
Locally Raised Revenues	3,500	3,500
Other Transfers from Central Government	265,248	265,248
<b>Total Revenues Shares</b>	<b>449,403</b>	<b>445,455</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	148,133	144,185
Non Wage	301,270	301,270
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>449,403</b>	<b>445,455</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<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 000013 HIV/AIDS Mainstreaming</b>					
282101 Donations	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>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211101 General Staff Salaries	144,185	0	0	0	144,185
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600

# VOTE: 835 Ibanda District

221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
223005 Electricity	0	1,000	0	0	1,000
224005 Laboratory supplies and services	0	600	0	0	600
227001 Travel inland	0	50,970	0	0	50,970
263309 Support Services Conditional Grant (Non-Wage)	0	240,000	0	0	240,000
<b>Total for LCIII: Rukiri Subcounty</b>	<b>County: Ibanda county</b>				<b>240,000</b>
LCII: Bwenda	Bwenda	Micro Project Groups supported.	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		240,000
282101 Donations	0	2,000	0	0	2,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>144,185</b>	<b>300,770</b>	<b>0</b>	<b>0</b>	<b>444,955</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>144,185</b>	<b>301,270</b>	<b>0</b>	<b>0</b>	<b>445,455</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>144,185</b>	<b>301,270</b>	<b>0</b>	<b>0</b>	<b>445,455</b>
<b>Total Cost of Community Mobilisation</b>	<b>144,185</b>	<b>301,270</b>	<b>0</b>	<b>0</b>	<b>445,455</b>
<b>Total Cost of Community Based Services</b>	<b>144,185</b>	<b>301,270</b>	<b>0</b>	<b>0</b>	<b>445,455</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	121,222	106,124
District Unconditional Grant Non-Wage	59,735	58,697
District Unconditional Grant Wage	36,500	30,440
Locally Raised Revenues	24,987	16,987
<b>Development Revenues</b>	162,659	286,013
District Discretionary Equalisation Development Grant	162,659	286,013
<b>Total Revenues Shares</b>	<b>283,881</b>	<b>392,137</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	36,500	30,440
Non Wage	84,722	75,684
<b>Development Expenditure</b>		
Domestic Development	162,659	286,013
External Financing	0	0
<b>Total Expenditure</b>	<b>283,881</b>	<b>392,137</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	30,440	0	0	0	30,440
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	25,000	36,938	0	61,938



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<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>			<b>36,938</b>
LCII: Bwaahwa	Nyabuhikye	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		36,938
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000
312121 Non-Residential Buildings - Acquisition		0	0	86,188	86,188
<b>Total for LCIII: Nyabuhikye Subcounty</b>		<b>County: Ibanda county</b>			<b>86,188</b>
LCII: Bwaahwa	CONSTRUCTION OF MODERN LATRINE-HEAD QUARTERS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		86,188
<b>Total Cost of Planning and Budgeting services</b>		<b>30,440</b>	<b>40,000</b>	<b>123,126</b>	<b>0</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>30,440</b>	<b>40,000</b>	<b>123,126</b>	<b>0</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment		0	6,000	0	6,000
222001 Information and Communication Technology Services.		0	3,013	0	3,013
227001 Travel inland		0	10,987	0	10,987
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars		0	9,000	0	9,000
224001 Medical Supplies and Services		0	0	114,021	114,021
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>			<b>114,021</b>
LCII: Mabona	PURCHASE OF MEDICAL EQUIPMENTS IN HEALTH CENTRES	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		114,021
227001 Travel inland		0	6,684	48,866	55,550
<b>Total for LCIII: Rukiri Subcounty</b>		<b>County: Ibanda county</b>			<b>48,866</b>
LCII: Bwenda	HEALTH CENTRES	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		48,866
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>15,684</b>	<b>162,887</b>	<b>0</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>15,684</b>	<b>162,887</b>	<b>0</b>

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Total Cost of Development Plan Implementation	30,440	75,684	286,013	0	392,137
Total Cost of Planning and Statistics	30,440	75,684	286,013	0	392,137
Total Cost of Planning	30,440	75,684	286,013	0	392,137

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	61,443	61,816
District Unconditional Grant Non-Wage	6,605	6,605
District Unconditional Grant Wage	37,256	36,629
Locally Raised Revenues	17,582	18,582
<b>Total Revenues Shares</b>	<b>61,443</b>	<b>61,816</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	37,256	36,629
Non Wage	24,187	25,187
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>61,443</b>	<b>61,816</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<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 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	36,629	0	0	0	36,629
<b>Total Cost of Planning and Budgeting services</b>	<b>36,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,629</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	570	0	0	570
221012 Small Office Equipment	0	360	0	0	360

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221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	540	0	0	540
227001 Travel inland	0	22,534	0	0	22,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	584	0	0	584
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>25,187</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>36,629</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>61,816</b>
<b>Total Cost of Development Plan Implementation</b>	<b>36,629</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>61,816</b>
<b>Total Cost of Compliance</b>	<b>36,629</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>61,816</b>
<b>Total Cost of Internal Audit</b>	<b>36,629</b>	<b>25,187</b>	<b>0</b>	<b>0</b>	<b>61,816</b>

# VOTE: 835 Ibanda District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	65,978	66,087
Programme Conditional Grant - Non Wage Recurrent	10,344	10,295
District Unconditional Grant Wage	47,634	49,292
Locally Raised Revenues	8,000	6,500
<b>Total Revenues Shares</b>	<b>65,978</b>	<b>66,087</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	47,634	49,292
Non Wage	18,344	16,795
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>65,978</b>	<b>66,087</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<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 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	49,292	0	0	0	49,292
221011 Printing, Stationery, Photocopying and Binding	0	295	0	0	295
227001 Travel inland	0	6,500	0	0	6,500
<b>Total Cost of Planning and Budgeting services</b>	<b>49,292</b>	<b>6,795</b>	<b>0</b>	<b>0</b>	<b>56,087</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200

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222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Enabling Environment	49,292	16,795	0	0	66,087
Total Cost of Private Sector Development	49,292	16,795	0	0	66,087
Total Cost of Commercial Services	49,292	16,795	0	0	66,087
Total Cost of Trade, Industry and Local Development	49,292	16,795	0	0	66,087