

# VOTE: 706 Ibanda Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>1,210,100</b>
o/w Higher Local Government		808,498
o/w Lower Local Government		401,602
<b>Discretionary Government Transfers</b>		<b>1,796,761</b>
o/w Higher Local Government		1,544,677
o/w Lower Local Government		252,084
<b>Conditional Government Transfers</b>		<b>10,720,789</b>
o/w Higher Local Government		10,720,789
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>539,371</b>
o/w Higher Local Government		539,371
o/w Lower Local Government		0
<b>External Financing</b>		<b>0</b>
o/w Higher Local Government		0
o/w Lower Local Government		0
<b>Grand Total</b>		<b>14,267,020</b>
	o/w Higher Local Government	13,613,334
	o/w Lower Local Government	653,686

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

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>1,210,100</b>
Advertisements/Bill Boards	6,200
Animal and Crop Husbandry related Levies	52,500
Business licenses	183,960
Inspection Fees	71,000
Liquor licenses	7,584
Local Hotel Tax	22,200
Local Services Tax-Payable By Individuals	59,800
Market /Gate Charges	69,600
Other fees e.g. street parking fees	73,976
Other Licence fees	16,640
Property related Duties/Fees	617,140
Registration fees for Documents and Businesses	15,000
Rent & rates – produced assets-From Government Units	14,500
<b>Discretionary Government Transfers</b>	<b>1,796,761</b>
Urban Discretionary Equalisation Development Grant	313,914
Urban Unconditional Grant Wage	994,119
Urban Unconditional Non-Wage	488,727
<b>Conditional Government Transfers</b>	<b>10,720,789</b>
Programme Conditional Grant - Development	453,676
Programme Conditional Grant - Wage Recurrent	7,377,857
Sector Conditional Grant (Non-Wage)	2,289,256
Transitional Conditional Grant - Development	600,000
<b>Other Government Transfers</b>	<b>539,371</b>
Micro Projects under Luwero Rwenzori Development Programme	2,500
Results Based Financing (RBF)	78,643
Support to PLE (UNEB)	10,805
Uganda Road Fund (URF)	438,150
Uganda Women Entrepreneurship Program(UWEP)	9,273
<b>External Financing</b>	<b>0</b>
N / A	
<b>Total Revenues Shares</b>	<b>14,267,020</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>209,213</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>213,713</b>
o/w: Wage:	108,600	0	0	0	108,600
Non-Wage Recurrent:	61,392	4,500	0	0	65,892
Development:	39,221	0	0	0	39,221
<b>TOURISM DEVELOPMENT</b>	<b>21,800</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,800	200	0	0	2,000
Development:	20,000	0	0	0	20,000
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>85,600</b>	<b>61,339</b>	<b>0</b>	<b>0</b>	<b>146,939</b>
o/w: Wage:	81,600	0	0	0	81,600
Non-Wage Recurrent:	4,000	61,339	0	0	65,339
Development:	0	0	0	0	0
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>47,507</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>51,307</b>
o/w: Wage:	36,797	0	0	0	36,797
Non-Wage Recurrent:	10,710	3,800	0	0	14,510
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>854,743</b>	<b>164,575</b>	<b>438,150</b>	<b>0</b>	<b>1,457,468</b>
o/w: Wage:	126,942	0	0	0	126,942
Non-Wage Recurrent:	2,000	164,575	438,150	0	604,725
Development:	725,801	0	0	0	725,801
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>32,719</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>49,019</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	16,300	0	0	17,300
Development:	31,719	0	0	0	31,719
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>9,164,880</b>	<b>85,514</b>	<b>89,448</b>	<b>0</b>	<b>9,339,841</b>
o/w: Wage:	7,327,326	0	0	0	7,327,326
Non-Wage Recurrent:	1,385,722	85,514	89,448	0	1,560,683
Development:	451,833	0	0	0	451,833
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>1,327,951</b>	<b>545,591</b>	<b>0</b>	<b>0</b>	<b>1,873,542</b>
o/w: Wage:	383,398	0	0	0	383,398

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	934,753	545,591	0	0	1,480,344
Development:	9,800	0	0	0	9,800
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>99,200</b>	<b>26,053</b>	<b>11,773</b>	<b>0</b>	<b>137,026</b>
o/w: Wage:	72,560	0	0	0	72,560
Non-Wage Recurrent:	26,640	26,053	11,773	0	64,466
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>322,763</b>	<b>99,769</b>	<b>0</b>	<b>0</b>	<b>422,532</b>
o/w: Wage:	79,881	0	0	0	79,881
Non-Wage Recurrent:	222,777	99,769	0	0	322,546
Development:	20,105	0	0	0	20,105
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>315,600</b>	<b>188,460</b>	<b>0</b>	<b>0</b>	<b>504,060</b>
o/w: Wage:	154,873	0	0	0	154,873
Non-Wage Recurrent:	118,102	188,460	0	0	306,562
Development:	42,626	0	0	0	42,626
<b>Grand Total</b>	<b>12,481,976</b>	<b>1,196,100</b>	<b>539,371</b>	<b>0</b>	<b>14,217,447</b>
<b>Grand Total Wage</b>	<b>8,371,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,371,976</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,768,896</b>	<b>1,196,100</b>	<b>539,371</b>	<b>0</b>	<b>4,504,367</b>
<b>Grand Total Development</b>	<b>1,341,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,341,104</b>

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>2,544,204</b>
o/w Higher Local Government	2,337,894
o/w Lower Local Government	206,309
<b>Finance</b>	<b>381,372</b>
o/w Higher Local Government	257,401
o/w Lower Local Government	123,970
<b>Statutory bodies</b>	<b>361,372</b>
o/w Higher Local Government	299,103
o/w Lower Local Government	62,269
<b>Production and Marketing</b>	<b>213,713</b>
o/w Higher Local Government	176,611
o/w Lower Local Government	37,102
<b>Health</b>	<b>2,262,086</b>
o/w Higher Local Government	2,243,022
o/w Lower Local Government	19,064
<b>Education</b>	<b>7,097,860</b>
o/w Higher Local Government	7,069,262
o/w Lower Local Government	28,598
<b>Roads and Engineering</b>	<b>786,806</b>
o/w Higher Local Government	736,667
o/w Lower Local Government	50,139
<b>Natural Resources</b>	<b>195,957</b>
o/w Higher Local Government	159,939
o/w Lower Local Government	36,019
<b>Community Based Services</b>	<b>137,026</b>
o/w Higher Local Government	112,973
o/w Lower Local Government	24,053
<b>Planning</b>	<b>122,689</b>
o/w Higher Local Government	88,946
o/w Lower Local Government	33,743
<b>Internal Audit</b>	<b>41,055</b>
o/w Higher Local Government	41,055
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>73,307</b>
o/w Higher Local Government	73,307

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Grand Total</b>	<b>14,217,447</b>
<b>o/w Higher Local Government</b>	<b>13,596,182</b>
o/w: Wage:	8,371,976
Non-Wage Recurrent:	4,008,164
Domestic Devt:	1,216,041
External Financing:	0
<b>o/w Lower Local Government</b>	<b>621,265</b>
o/w: Wage:	0
Non-Wage Recurrent:	496,203
Domestic Devt:	125,062
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,863,742
Urban Unconditional Grant Wage	383,398
Urban Unconditional Non-Wage	67,891
Locally Raised Revenues	380,456
Multi-Sectoral Transfers to LLGs _NonWage	206,309
Sector Conditional Grant (Non-Wage)	825,688
<b>Development Revenues</b>	687,614
Transitional Conditional Grant - Development	600,000
Urban Discretionary Equalisation Development Grant	87,614
<b>Total Revenues Shares</b>	<b>2,551,356</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	383,398
Non Wage	1,480,344
<b>Development Expenditure</b>	
Domestic Development	687,614
External Financing	0
<b>Total Expenditure</b>	<b>2,551,356</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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>					
263306 Urban Discretionary Development Equalization Grant	0	0	70,662	0	70,662
<b>Total for LCIII: Bufunda Div</b>	<b>County: Ibanda Municipal council</b>				<b>70,662</b>

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LCII: KAYENJE	Nyabuhikye H/Qs	Administration Block constructed at Nyabuhikye	Source: Urban Discretionary Equalisation Development Grant	70,662
263311 Transitional Development Grant		0	0	600,000
<b>Total for LCIII: Bufunda Div</b>		<b>County: Ibanda Municipal council</b>		<b>600,000</b>
LCII: KAYENJE		Administration Block Constructed, Construction works monitored and supervised, structural plan of selected urban centres prepared	Source: Transitional Conditional Grant - Development	600,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>670,662</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>670,662</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>0</b>	<b>0</b>	<b>670,662</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>				
<b>SubProgramme 01 Strengthening Accountability</b>				
<b>Budget Output 000006 Planning and Budgeting services</b>				
221009 Welfare and Entertainment		0	19,500	0
221011 Printing, Stationery, Photocopying and Binding		0	7,586	0
223002 Property Rates		0	285,371	0
223004 Guard and Security services		0	10,000	0
223005 Electricity		0	7,000	0
223006 Water		0	5,000	0
227001 Travel inland		0	20,975	0
227004 Fuel, Lubricants and Oils		0	16,023	0
228004 Maintenance-Other Fixed Assets		0	2,000	0
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>373,454</b>	<b>0</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>				
227001 Travel inland		0	19,015	0
227004 Fuel, Lubricants and Oils		0	3,000	0
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>22,015</b>	<b>0</b>
<b>Budget Output 390003 Policy and System reviews</b>				
221008 Information and Communication Technology Supplies.		0	9,340	0
222001 Information and Communication Technology Services.		0	3,600	0



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<b>Total Cost of Policy and System reviews</b>					
	0	12,940	0	0	12,940
<b>Total Cost of Strengthening Accountability</b>					
	0	408,409	0	0	408,409
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
221009 Welfare and Entertainment	0	4,500	0	0	4,500
<b>Total Cost of Recruitment services</b>					
	0	4,500	0	0	4,500
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	383,398	0	0	0	383,398
221011 Printing, Stationery, Photocopying and Binding	0	2,772	0	0	2,772
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>					
	383,398	4,772	0	0	388,170
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	4,800	0	4,800
<b>Total for LCIII: Kagongo Div</b>					<b>County: Ibanda Municipal council</b>
LCII: KYARUHANGA	Municipal Council H/Qs	Staff Training - Food and Refreshments	Source: Urban Discretionary Equalisation Development Grant		4,800
221009 Welfare and Entertainment	0	0	5,000	0	5,000
<b>Total for LCIII: Kagongo Div</b>					<b>County: Ibanda Municipal council</b>
LCII: KYARUHANGA	Municipal Council H/Qs	Welfare - Entertainment Expenses	Source: Urban Discretionary Equalisation Development Grant		5,000
<b>Total Cost of Capacity Strengthening</b>					
	0	0	9,800	0	9,800
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	341,467	0	0	341,467
273105 Gratuity	0	484,221	0	0	484,221
<b>Total Cost of Implementation of Pension Reforms</b>					
	0	825,688	0	0	825,688
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	13,640	0	0	13,640
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>					
	0	21,640	0	0	21,640
<b>Budget Output 390018 Statutory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200

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221009 Welfare and Entertainment	0	825	0	0	825
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>9,025</b>	<b>0</b>	<b>0</b>	<b>9,025</b>
<b>Total Cost of Human Resource Management</b>	<b>383,398</b>	<b>865,626</b>	<b>9,800</b>	<b>0</b>	<b>1,258,823</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>383,398</b>	<b>1,274,035</b>	<b>9,800</b>	<b>0</b>	<b>1,667,232</b>
<b>Total Cost of Administration and Management</b>	<b>383,398</b>	<b>1,274,035</b>	<b>680,462</b>	<b>0</b>	<b>2,337,894</b>
<b>Total Cost of Administration</b>	<b>383,398</b>	<b>1,274,035</b>	<b>680,462</b>	<b>0</b>	<b>2,337,894</b>

## Subcounty / Town Council / Division: 237756 Kagongo Div

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	77,212	0	0	77,212
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>77,212</b>	<b>0</b>	<b>0</b>	<b>77,212</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>77,212</b>	<b>0</b>	<b>0</b>	<b>77,212</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>77,212</b>	<b>0</b>	<b>0</b>	<b>77,212</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>77,212</b>	<b>0</b>	<b>0</b>	<b>77,212</b>
<b>Total Cost of 237756 Kagongo Div</b>	<b>0</b>	<b>77,212</b>	<b>0</b>	<b>0</b>	<b>77,212</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	47,405	0	0	47,405
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>47,405</b>	<b>0</b>	<b>0</b>	<b>47,405</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>47,405</b>	<b>0</b>	<b>0</b>	<b>47,405</b>

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<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>47,405</b>	<b>0</b>	<b>0</b>	<b>47,405</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,405</b>	<b>0</b>	<b>0</b>	<b>47,405</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>47,405</b>	<b>0</b>	<b>0</b>	<b>47,405</b>

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

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	81,692	0	0	81,692
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>81,692</b>	<b>0</b>	<b>0</b>	<b>81,692</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>81,692</b>	<b>0</b>	<b>0</b>	<b>81,692</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>81,692</b>	<b>0</b>	<b>0</b>	<b>81,692</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>81,692</b>	<b>0</b>	<b>0</b>	<b>81,692</b>
<b>Total Cost of 237758 Bufunda Div</b>	<b>0</b>	<b>81,692</b>	<b>0</b>	<b>0</b>	<b>81,692</b>

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## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	381,372
Urban Unconditional Grant Wage	130,014
Urban Unconditional Non-Wage	55,189
Locally Raised Revenues	72,198
Multi-Sectoral Transfers to LLGs_NonWage	123,970
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>381,372</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	130,014
Non Wage	251,358
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>381,372</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	130,014	0	0	0	130,014
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,805	0	0	2,805
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
227001 Travel inland	0	21,200	0	0	21,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>130,014</b>	<b>40,005</b>	<b>0</b>	<b>0</b>	<b>170,019</b>

# VOTE: 706 Ibanda Municipal Council

## Budget Output 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>130,014</b>	<b>70,005</b>	<b>0</b>	<b>0</b>	<b>200,019</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>17,600</b>

### Budget Output 000061 Management of Government Accounts

221009 Welfare and Entertainment	0	6,193	0	0	6,193
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	26,789	0	0	26,789
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>33,582</b>	<b>0</b>	<b>0</b>	<b>33,582</b>

<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>57,382</b>	<b>0</b>	<b>0</b>	<b>57,382</b>
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<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>130,014</b>	<b>127,387</b>	<b>0</b>	<b>0</b>	<b>257,401</b>
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<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>130,014</b>	<b>127,387</b>	<b>0</b>	<b>0</b>	<b>257,401</b>
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<b>Total Cost of Finance</b>	<b>130,014</b>	<b>127,387</b>	<b>0</b>	<b>0</b>	<b>257,401</b>
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Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	25,088	0	0	25,088
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>35,088</b>	<b>0</b>	<b>0</b>	<b>35,088</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>35,088</b>	<b>0</b>	<b>0</b>	<b>35,088</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>35,088</b>	<b>0</b>	<b>0</b>	<b>35,088</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>35,088</b>	<b>0</b>	<b>0</b>	<b>35,088</b>
<b>Total Cost of 237756 Kagongo Div</b>	<b>0</b>	<b>35,088</b>	<b>0</b>	<b>0</b>	<b>35,088</b>

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

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

##### Ushs Thousands

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

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	16,411	0	0	16,411
227001 Travel inland	0	18,560	0	0	18,560
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>34,971</b>	<b>0</b>	<b>0</b>	<b>34,971</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>34,971</b>	<b>0</b>	<b>0</b>	<b>34,971</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>34,971</b>	<b>0</b>	<b>0</b>	<b>34,971</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>34,971</b>	<b>0</b>	<b>0</b>	<b>34,971</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>34,971</b>	<b>0</b>	<b>0</b>	<b>34,971</b>

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

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

##### Ushs Thousands

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

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	53,911	0	0	53,911
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>53,911</b>	<b>0</b>	<b>0</b>	<b>53,911</b>

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Total Cost of Resource Mobilization and Budgeting	0	53,911	0	0	53,911
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	53,911	0	0	53,911
Total Cost of Financial Management and Accountability (LG)	0	53,911	0	0	53,911
Total Cost of 237758 Bufunda Div	0	53,911	0	0	53,911

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## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	361,372
Urban Unconditional Grant Wage	55,022
Urban Unconditional Non-Wage	213,581
Locally Raised Revenues	30,500
Multi-Sectoral Transfers to LLGs_NonWage	62,269
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>361,372</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	55,022
Non Wage	306,350
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>361,372</b>

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

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	2,085	0	0	2,085
227004 Fuel, Lubricants and Oils	0	3,128	0	0	3,128
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	55,022	0	0	0	55,022
211105 Ex-Gratia for Political leaders.	0	186,721	0	0	186,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,440	0	0	13,440



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221002 Workshops, Meetings and Seminars	0	14,440	0	0	14,440
221009 Welfare and Entertainment	0	10,388	0	0	10,388
221011 Printing, Stationery, Photocopying and Binding	0	3,880	0	0	3,880
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>55,022</b>	<b>238,869</b>	<b>0</b>	<b>0</b>	<b>293,891</b>
<b>Total Cost of Institutional Coordination</b>	<b>55,022</b>	<b>244,081</b>	<b>0</b>	<b>0</b>	<b>299,103</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>55,022</b>	<b>244,081</b>	<b>0</b>	<b>0</b>	<b>299,103</b>
<b>Total Cost of Legislation and Oversight</b>	<b>55,022</b>	<b>244,081</b>	<b>0</b>	<b>0</b>	<b>299,103</b>
<b>Total Cost of Statutory bodies</b>	<b>55,022</b>	<b>244,081</b>	<b>0</b>	<b>0</b>	<b>299,103</b>

## Subcounty / Town Council / Division: 237756 Kagongo Div

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	21,600	0	0	21,600
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total Cost of 237756 Kagongo Div</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>

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

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	5,385	0	0	5,385
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>5,385</b>

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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>5,385</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>5,385</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>5,385</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>5,385</b>

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	35,284	0	0	35,284
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,284</b>	<b>0</b>	<b>0</b>	<b>35,284</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,284</b>	<b>0</b>	<b>0</b>	<b>35,284</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>35,284</b>	<b>0</b>	<b>0</b>	<b>35,284</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>35,284</b>	<b>0</b>	<b>0</b>	<b>35,284</b>
<b>Total Cost of 237758 Bufunda Div</b>	<b>0</b>	<b>35,284</b>	<b>0</b>	<b>0</b>	<b>35,284</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	174,492
Programme Conditional Grant - Wage Recurrent	108,600
Programme Conditional Grant - Non Wage Recurrent	58,790
Urban Unconditional Grant Wage	0
Multi-Sectoral Transfers to LLGs_NonWage	7,102
<b>Development Revenues</b>	39,221
Programme Conditional Grant - Development	9,221
Multi-Sectoral Transfers to LLGs_Gou	30,000
<b>Total Revenues Shares</b>	<b>213,713</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	108,600
Non Wage	65,892
<b>Development Expenditure</b>	
Domestic Development	39,221
External Financing	0
<b>Total Expenditure</b>	<b>213,713</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	108,600	0	0	0	108,600
224003 Agricultural Supplies and Services	0	0	9,221	0	9,221
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>9,221</b>
LCII: KYARUHANGA	Ibanda Municipal	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development		9,221
227001 Travel inland		0	34,930	0	34,930

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227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	9,268	0	0	9,268
228002 Maintenance-Transport Equipment	0	780	0	0	780
<b>Total Cost of Extension services</b>	<b>108,600</b>	<b>46,978</b>	<b>9,221</b>	<b>0</b>	<b>164,799</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>108,600</b>	<b>46,978</b>	<b>9,221</b>	<b>0</b>	<b>164,799</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>108,600</b>	<b>46,978</b>	<b>9,221</b>	<b>0</b>	<b>164,799</b>
<b>Total Cost of Agricultural Extension</b>	<b>108,600</b>	<b>46,978</b>	<b>9,221</b>	<b>0</b>	<b>164,799</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	932	0	0	932
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227001 Travel inland	0	1,880	0	0	1,880
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>11,812</b>	<b>0</b>	<b>0</b>	<b>11,812</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>11,812</b>	<b>0</b>	<b>0</b>	<b>11,812</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>11,812</b>	<b>0</b>	<b>0</b>	<b>11,812</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>11,812</b>	<b>0</b>	<b>0</b>	<b>11,812</b>
<b>Total Cost of Production and Marketing</b>	<b>108,600</b>	<b>58,790</b>	<b>9,221</b>	<b>0</b>	<b>176,611</b>

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Agricultural Extension

Ushs Thousands

## Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					

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228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,000</b>	<b>30,000</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,000</b>	<b>30,000</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,000</b>	<b>30,000</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of 237756 Kagongo Div</b>	<b>0</b>	<b>1,000</b>	<b>30,000</b>	<b>0</b>	<b>31,000</b>

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	1,602	0	0	1,602
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	4,500	0	0	4,500
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**VOTE: 706** Ibanda Municipal Council

Total Cost of 237758 Bufunda Div	0	4,500	0	0	4,500
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# VOTE: 706 Ibanda Municipal Council

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,999,739
Programme Conditional Grant - Wage Recurrent	1,667,709
Programme Conditional Grant - Non Wage Recurrent	154,185
Urban Unconditional Grant Wage	0
Locally Raised Revenues	74,430
Other Transfers from Central Government	78,643
Multi-Sectoral Transfers to LLGs_NonWage	24,772
<b>Development Revenues</b>	275,433
Programme Conditional Grant - Development	268,055
Multi-Sectoral Transfers to LLGs_Gou	7,378
<b>Total Revenues Shares</b>	<b>2,275,172</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,667,709
Non Wage	318,943
<b>Development Expenditure</b>	
Domestic Development	275,433
External Financing	0
<b>Total Expenditure</b>	<b>2,262,086</b>

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

#### Service Area 10 Primary HealthCare

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

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
225204 Monitoring and Supervision of capital work	0	0	8,500	0	8,500
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>8,500</b>
LCII: KANYANSHEKO	Ruhoko HCIV	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development		8,500
228001 Maintenance-Buildings and Structures	0	0	259,555	0	259,555

# VOTE: 706 Ibanda Municipal Council

<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>259,555</b>
LCII: KAGONGO	Ruhoko HC IV	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development			89,555
LCII: KANYANSHEKO	Ruhoko HCIV	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development			170,000
263308 Sector Conditional Grant (Non-Wage)		0	125,240	0	0	125,240
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>67,453</b>
LCII: KAGONGO	IBANDA MISSION	IBANDA MISSION	Source: Programme Conditional Grant - Non Wage Recurrent			4,851
LCII: KAGONGO	KASHANGURA HC II	KASHANGURA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: KAGONGO	KYEIKUCU HC II	KYEIKUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: KAGONGO	NYAKATOKYE HC II	NYAKATOKYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: KAGONGO	RUHOKO HC IV	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			48,156
<b>Total for LCIII: Bisheshe Div</b>		<b>County: Ibanda Municipal council</b>				<b>28,894</b>
LCII: BUGARAMA	BISHESHE HC III	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent			9,631
LCII: BUGARAMA	BUGARAMA HC II	BUGARAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: BUGARAMA	KAKATSI HC II	KAKATSI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: KABAARE	KABARE HC II	KABARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: KARANGARA	KARANGARA HC II	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
<b>Total for LCIII: Bufunda Div</b>		<b>County: Ibanda Municipal council</b>				<b>28,894</b>
LCII: BUFUNDA	BUFUNDA HC III	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			9,631
LCII: BUFUNDA	NSASI HC II	NSASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: BUFUNDA	NYAMIRIMA HC II	NYAMIRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: BUFUNDA	RUBAYA HC II	RUBAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
LCII: BUFUNDA	RWOBUZIZI HC II	RWOBUZIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,816
263309 Support Services Conditional Grant (Non-Wage)		0	69,431	0	0	69,431
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>69,431</b>
LCII: KYARUHANGA	Municipal HCs	RBF funding to Health centres	Source: Other Transfers from Central Government			69,431
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>194,671</b>	<b>268,055</b>	<b>0</b>	<b>462,727</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>194,671</b>	<b>268,055</b>	<b>0</b>	<b>462,727</b>



# VOTE: 706 Ibanda Municipal Council

## SubProgramme 04 Labour and employment services

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,667,709	0	0	0	1,667,709
<b>Total Cost of Planning and Budgeting services</b>	<b>1,667,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,667,709</b>
<b>Total Cost of Labour and employment services</b>	<b>1,667,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,667,709</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,667,709</b>	<b>194,671</b>	<b>268,055</b>	<b>0</b>	<b>2,130,436</b>
<b>Total Cost of Primary HealthCare</b>	<b>1,667,709</b>	<b>194,671</b>	<b>268,055</b>	<b>0</b>	<b>2,130,436</b>
<b>Service Area 30 Health Management and Supervision</b>					

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	17,391	0	0	17,391
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	6,790	0	0	6,790
227004 Fuel, Lubricants and Oils	0	10,075	0	0	10,075
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>0</b>	<b>38,156</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>0</b>	<b>38,156</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
223001 Property Management Expenses	0	48,000	0	0	48,000
227001 Travel inland	0	6,930	0	0	6,930
227004 Fuel, Lubricants and Oils	0	14,500	0	0	14,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>74,430</b>	<b>0</b>	<b>0</b>	<b>74,430</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>74,430</b>	<b>0</b>	<b>0</b>	<b>74,430</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>112,586</b>	<b>0</b>	<b>0</b>	<b>112,586</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>112,586</b>	<b>0</b>	<b>0</b>	<b>112,586</b>
<b>Total Cost of Health</b>	<b>1,667,709</b>	<b>307,257</b>	<b>268,055</b>	<b>0</b>	<b>2,243,022</b>

# VOTE: 706 Ibanda Municipal Council

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	11,686	0	0	11,686
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>11,686</b>	<b>0</b>	<b>0</b>	<b>11,686</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>11,686</b>	<b>0</b>	<b>0</b>	<b>11,686</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>11,686</b>	<b>0</b>	<b>0</b>	<b>11,686</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>11,686</b>	<b>0</b>	<b>0</b>	<b>11,686</b>
<b>Total Cost of 237756 Kagongo Div</b>	<b>0</b>	<b>11,686</b>	<b>0</b>	<b>0</b>	<b>11,686</b>

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
228001 Maintenance-Buildings and Structures	0	0	7,378	0	7,378
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>7,378</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>7,378</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>7,378</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>7,378</b>
<b>Total Cost of 237758 Bufunda Div</b>	<b>0</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>7,378</b>

# VOTE: 706 Ibanda Municipal Council

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	6,901,356
Programme Conditional Grant - Wage Recurrent	5,601,548
Programme Conditional Grant - Non Wage Recurrent	1,222,441
Urban Unconditional Grant Wage	58,069
Other Transfers from Central Government	10,805
Multi-Sectoral Transfers to LLGs _NonWage	8,493
<b>Development Revenues</b>	196,504
Programme Conditional Grant - Development	176,399
Multi-Sectoral Transfers to LLGs _Gou	20,105
<b>Total Revenues Shares</b>	<b>7,097,860</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	5,659,617
Non Wage	1,241,739
<b>Development Expenditure</b>	
Domestic Development	196,504
External Financing	0
<b>Total Expenditure</b>	<b>7,097,860</b>

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

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

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

<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 320006 Certification of Primary Leaving Examinations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,805	0	0	10,805
<b>Total Cost of Certification of Primary Leaving Examinations</b>	<b>0</b>	<b>10,805</b>	<b>0</b>	<b>0</b>	<b>10,805</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	2,765,530	0	0	0	2,765,530

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225204 Monitoring and Supervision of capital work		0	0	7,992	0	7,992
<b>Total for LCIII: Bisheshe Div</b>			<b>County: Ibanda Municipal council</b>			<b>7,992</b>
LCII: KARANGARA	Municipal headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development			7,992
263310 Sector Development Grant		0	0	168,407	0	168,407
<b>Total for LCIII: Bisheshe Div</b>			<b>County: Ibanda Municipal council</b>			<b>168,407</b>
LCII: KARANGARA	Bugarama and Nyamiyaga II primary schools	Construction of classrooms	Source: Programme Conditional Grant - Development			168,407
<b>Total Cost of Primary Education Services</b>		<b>2,765,530</b>	<b>0</b>	<b>176,399</b>	<b>0</b>	<b>2,941,930</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	365,362	0	0	365,362
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>121,019</b>
LCII: KAGONGO	IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATION P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,442
LCII: KAGONGO	Kaanama P/S	Kaanama P/S	Source: Programme Conditional Grant - Non Wage Recurrent			7,542
LCII: KAGONGO	Nyakatookye P/S	Nyakatookye P/S	Source: Programme Conditional Grant - Non Wage Recurrent			15,415
LCII: KAGONGO	Nyamiyaga II P/S	Nyamiyaga II P/S	Source: Programme Conditional Grant - Non Wage Recurrent			8,267
LCII: KAGONGO	ST. THEREZA P.S	ST. THEREZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,123
LCII: KANYANSHEKO	KASHAMBYA P.S	KASHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,790
LCII: KASHANGURA	Kashangura P/S	Kashangura P/S	Source: Programme Conditional Grant - Non Wage Recurrent			5,787
LCII: KASHANGURA	Mukara P/S	Mukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent			7,455
LCII: KYARUHANGA	BANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.S	Source: Programme Conditional Grant - Non Wage Recurrent			20,432
LCII: RWENSHURI	Kabingo I P/S	Kabingo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent			10,572
LCII: RWENSHURI	Migyera I P/S	Migyera I P/S	Source: Programme Conditional Grant - Non Wage Recurrent			13,197
<b>Total for LCIII: Bisheshe Div</b>			<b>County: Ibanda Municipal council</b>			<b>109,930</b>
LCII: BUGARAMA	Bisheeshe P/S	Bisheeshe P/S	Source: Programme Conditional Grant - Non Wage Recurrent			9,006
LCII: BUGARAMA	BUGARAMA P.S	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,253
LCII: BUGARAMA	Mishozi P/S	Mishozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent			8,064
LCII: BUGARAMA	Muziza Central P/S	Muziza Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent			6,585
LCII: BUGARAMA	Nyakahaama P/S	Nyakahaama P/S	Source: Programme Conditional Grant - Non Wage Recurrent			10,877
LCII: BUGARAMA	NYAKATEETE P.S	NYAKATEETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,398

# VOTE: 706 Ibanda Municipal Council

LCII: BUGARAMA	RUGARAMA I P.S	RUGARAMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,469		
LCII: BUGARAMA	RUGAZI P.S	RUGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,487		
LCII: KABAARE	Kabaare C.O.U P/S	Kabaare C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,236		
LCII: KABAARE	Kaihiro P/S	Kaihiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,544		
LCII: KABAARE	Kyembogo P/S	Kyembogo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,584		
LCII: KABAARE	St. Jude Kabaare P/S	St. Jude Kabaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,962		
LCII: KARANGARA	Ireme P/S	Ireme P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,468		
Total for LCIII: Bufunda Div		County: Ibanda Municipal council		134,413		
LCII: BUFUNDA	Bubaare P/S	Bubaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,052		
LCII: BUFUNDA	BUFUNDA P.S	BUFUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,787		
LCII: BUFUNDA	Nyakakiiri P/S	Nyakakiiri P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,324		
LCII: BUFUNDA	NYAKATUKURA P.S	NYAKATUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,136		
LCII: KATONGORE	KATONGORE P.S	KATONGORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,572		
LCII: KAYENJE	KATEGURE P.S	KATEGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,644		
LCII: KAYENJE	Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,410		
LCII: KAYENJE	Nyabuhikye Cath.	Nyabuhikye Cath.	Source: Programme Conditional Grant - Non Wage Recurrent	9,282		
LCII: KAYENJE	RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,644		
LCII: KAYENJE	RUYONZA COU P.S	RUYONZA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,178		
LCII: KIKONI	KIKONI P.S	KIKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,556		
LCII: NSASI	RWOBUZIZI P.S	RWOBUZIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,975		
LCII: NYAMIRIMA	KABAGOMA P.S	KABAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,252		
LCII: NYAMIRIMA	MABANGA STANDARD P.S	MABANGA STANDARD P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,366		
LCII: NYAMIRIMA	NYAHOORA P.S	NYAHOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,224		
LCII: NYAMIRIMA	NYAMIRIMA P.S	NYAMIRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,975		
LCII: NYAMIRIMA	RWEMIRABYO P.S	RWEMIRABYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,845		
LCII: RUYONZA	RUYONZA II P.S	RUYONZA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,194		
Total Cost of Capitation (Primary)		0	365,362	0	0	365,362
Total Cost of Education,Sports and skills		2,765,530	376,167	176,399	0	3,318,096

# VOTE: 706 Ibanda Municipal Council

## SubProgramme 04 Labour and employment services

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	13,792	0	0	13,792
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>19,792</b>	<b>0</b>	<b>0</b>	<b>19,792</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>19,792</b>	<b>0</b>	<b>0</b>	<b>19,792</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>2,765,530</b>	<b>395,959</b>	<b>176,399</b>	<b>0</b>	<b>3,337,888</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,765,530</b>	<b>395,959</b>	<b>176,399</b>	<b>0</b>	<b>3,337,888</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	527,480	0	0	527,480
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				130,040
LCII: KYARUHANGA	KAGONGO S.S	KAGONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent			130,040
Total for LCIII: Bisheshe Div		County: Ibanda Municipal council				181,280
LCII: KARANGARA	BIGYERA S.S	BIGYERA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			181,280
Total for LCIII: Bufunda Div		County: Ibanda Municipal council				216,160
LCII: BUFUNDA	NSASI SS	NSASI SS	Source: Programme Conditional Grant - Non Wage Recurrent			62,720
LCII: BUFUNDA	NYABUHIKYE S.S	NYABUHIKYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			153,440
Total Cost of Capitation (Secondary)		0	527,480	0	0	527,480
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,373,936	0	0	0	2,373,936
Total Cost of Secondary Education Services		2,373,936	0	0	0	2,373,936
Total Cost of Education,Sports and skills		2,373,936	527,480	0	0	2,901,416
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,373,936	527,480	0	0	2,901,416
Total Cost of Secondary Education		2,373,936	527,480	0	0	2,901,416
Service Area 30 Skills Development						

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

# VOTE: 706 Ibanda Municipal Council

## SubProgramme 01 Education,Sports and skills

### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	272,758	0	0	272,758
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>272,758</b>
LCII: Missing Parish	St. Georges Ibanda PTC	St. Georges Ibanda PTC	Source: Programme Conditional Grant - Non Wage Recurrent		272,758
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>

## SubProgramme 04 Labour and employment services

### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	462,082	0	0	0	462,082
<b>Total Cost of Tertiary Education Services</b>	<b>462,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,082</b>
<b>Total Cost of Labour and employment services</b>	<b>462,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,082</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>462,082</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>734,840</b>
<b>Total Cost of Skills Development</b>	<b>462,082</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>734,840</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	58,069	0	0	0	58,069
221009 Welfare and Entertainment	0	2,850	0	0	2,850
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>4,000</b>
LCII: KYARUHANGA	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Non Wage Recurrent			4,000
227001 Travel inland	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
282103 Scholarships and related costs	0	1,000	0	0	1,000
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>1,000</b>
LCII: KYARUHANGA	Municipal H/Qs	Awards to best PLE pupils	Source: Programme Conditional Grant - Non Wage Recurrent		1,000
<b>Total Cost of Management of Education Services</b>	<b>58,069</b>	<b>27,050</b>	<b>0</b>	<b>0</b>	<b>85,118</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	10,000	0	0	10,000

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Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	58,069	37,050	0	0	95,118
Total Cost of HUMAN CAPITAL DEVELOPMENT	58,069	37,050	0	0	95,118
Total Cost of Education&Sports Management and Inspection	58,069	37,050	0	0	95,118
Total Cost of Education	5,659,617	1,233,246	176,399	0	7,069,262

## Subcounty / Town Council / Division: 237756 Kagongo Div

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000
Total Cost of 237756 Kagongo Div	0	1,000	0	0	1,000

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

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,493	0	0	2,493
Total Cost of Inspection and Monitoring	0	2,493	0	0	2,493
Total Cost of Labour and employment services	0	2,493	0	0	2,493
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,493	0	0	2,493
Total Cost of Pre-Primary and Primary Education	0	2,493	0	0	2,493
Total Cost of 237757 Bisheshe Div	0	2,493	0	0	2,493

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



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## Service Area 10 Pre-Primary and Primary Education

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	20,105	0	20,105
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>20,105</b>	<b>0</b>	<b>20,105</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>20,105</b>	<b>0</b>	<b>20,105</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>20,105</b>	<b>0</b>	<b>20,105</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,000</b>	<b>20,105</b>	<b>0</b>	<b>25,105</b>
<b>Total Cost of 237758 Bufunda Div</b>	<b>0</b>	<b>5,000</b>	<b>20,105</b>	<b>0</b>	<b>25,105</b>

# VOTE: 706 Ibanda Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	731,667
Urban Unconditional Grant Wage	126,942
Urban Unconditional Non-Wage	0
Locally Raised Revenues	156,575
Other Transfers from Central Government	438,150
Multi-Sectoral Transfers to LLGs _NonWage	10,000
<b>Development Revenues</b>	55,139
Urban Discretionary Equalisation Development Grant	15,000
Multi-Sectoral Transfers to LLGs _Gou	40,139
<b>Total Revenues Shares</b>	<b>786,806</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	126,942
Non Wage	604,725
<b>Development Expenditure</b>	
Domestic Development	55,139
External Financing	0
<b>Total Expenditure</b>	<b>786,806</b>

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

#### Service Area 20 Engineering Services

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	126,942	0	0	0	126,942
227001 Travel inland	0	165,000	0	0	165,000
227004 Fuel, Lubricants and Oils	0	180,000	0	0	180,000
228002 Maintenance-Transport Equipment	0	65,000	0	0	65,000
228004 Maintenance-Other Fixed Assets	0	184,725	15,000	0	199,725

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## Ibanda Municipal Council

<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>15,000</b>
LCII: KYARUHANGA	Building and Facility Maintenance - Street Lights	Source: Urban Discretionary Equalisation Development Grant			15,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>126,942</b>	<b>594,725</b>	<b>15,000</b>	<b>0</b>	<b>736,667</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>126,942</b>	<b>594,725</b>	<b>15,000</b>	<b>0</b>	<b>736,667</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>126,942</b>	<b>594,725</b>	<b>15,000</b>	<b>0</b>	<b>736,667</b>
<b>Total Cost of Engineering Services</b>	<b>126,942</b>	<b>594,725</b>	<b>15,000</b>	<b>0</b>	<b>736,667</b>
<b>Total Cost of Roads and Engineering</b>	<b>126,942</b>	<b>594,725</b>	<b>15,000</b>	<b>0</b>	<b>736,667</b>

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

#### Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	0	32,731	0	32,731
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>32,731</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>32,731</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>32,731</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>32,731</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>32,731</b>

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

#### Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	10,000	7,408	0	17,408

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Total Cost of Infrastructure Development and Management	0	10,000	7,408	0	17,408
Total Cost of Transport Infrastructure and Services Development	0	10,000	7,408	0	17,408
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	10,000	7,408	0	17,408
Total Cost of Engineering Services	0	10,000	7,408	0	17,408
Total Cost of 237758 Bufunda Div	0	10,000	7,408	0	17,408

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**VOTE: 706** Ibanda Municipal Council

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*Water*

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

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N / A

N / A

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

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# VOTE: 706 Ibanda Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	174,239
Urban Unconditional Grant Wage	81,600
Urban Unconditional Non-Wage	8,000
Locally Raised Revenues	67,339
Multi-Sectoral Transfers to LLGs_NonWage	17,300
<b>Development Revenues</b>	31,719
Urban Discretionary Equalisation Development Grant	13,000
Multi-Sectoral Transfers to LLGs_Gou	18,719
<b>Total Revenues Shares</b>	<b>205,957</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	81,600
Non Wage	92,639
<b>Development Expenditure</b>	
Domestic Development	31,719
External Financing	0
<b>Total Expenditure</b>	<b>205,957</b>

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

#### Service Area 10 Natural Resources Management

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

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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	81,600	0	0	0	81,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	50,000	0	0	50,000
227001 Travel inland	0	14,539	0	0	14,539
<b>Total Cost of Planning and Budgeting services</b>	<b>81,600</b>	<b>65,339</b>	<b>0</b>	<b>0</b>	<b>146,939</b>

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<b>Total Cost of Environment and Natural Resources Management</b>	<b>81,600</b>	<b>65,339</b>	<b>0</b>	<b>0</b>	<b>146,939</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>81,600</b>	<b>65,339</b>	<b>0</b>	<b>0</b>	<b>146,939</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	0	13,000	0	13,000
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>13,000</b>
LCII: KYARUHANGA	Municipal Council H/Qs	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant		13,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>81,600</b>	<b>65,339</b>	<b>13,000</b>	<b>0</b>	<b>159,939</b>
<b>Total Cost of Natural Resources</b>	<b>81,600</b>	<b>65,339</b>	<b>13,000</b>	<b>0</b>	<b>159,939</b>

## Subcounty / Town Council / Division: 237756 Kagongo Div

### Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	1,000	0	0	1,000
263306 Urban Discretionary Development Equalization Grant	0	0	10,719	0	10,719
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>1,000</b>	<b>10,719</b>	<b>0</b>	<b>11,719</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,000</b>	<b>10,719</b>	<b>0</b>	<b>11,719</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>1,000</b>	<b>10,719</b>	<b>0</b>	<b>11,719</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>10,719</b>	<b>0</b>	<b>11,719</b>
<b>Total Cost of 237756 Kagongo Div</b>	<b>0</b>	<b>1,000</b>	<b>10,719</b>	<b>0</b>	<b>11,719</b>

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

### Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	1,500	8,000	0	9,500
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>0</b>	<b>9,500</b>

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

**Service Area 10 Natural Resources Management**

Ushs Thousands	<b>Approved Budget Estimates for FY 2022/23</b>				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	14,800	0	0	14,800
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
<b>Total Cost of 237758 Bufunda Div</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>



# VOTE: 706 Ibanda Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>137,026</b>
Programme Conditional Grant - Non Wage Recurrent	19,640
Urban Unconditional Grant Wage	72,560
Urban Unconditional Non-Wage	0
Locally Raised Revenues	9,000
Other Transfers from Central Government	11,773
Multi-Sectoral Transfers to LLGs_NonWage	24,053
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>137,026</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	72,560
Non Wage	64,466
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>137,026</b>

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

#### Service Area 10 Community Mobilisation

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

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	72,560	0	0	0	72,560
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,880	0	0	1,880

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222001 Information and Communication Technology Services.	0	960	0	0	960
223901 Rent-(Produced Assets) to other govt. units	0	3,000	0	0	3,000
227001 Travel inland	0	28,881	0	0	28,881
227004 Fuel, Lubricants and Oils	0	4,193	0	0	4,193
<b>Total Cost of Inspection and Monitoring</b>	<b>72,560</b>	<b>40,413</b>	<b>0</b>	<b>0</b>	<b>112,973</b>
<b>Total Cost of Strengthening institutional support</b>	<b>72,560</b>	<b>40,413</b>	<b>0</b>	<b>0</b>	<b>112,973</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>72,560</b>	<b>40,413</b>	<b>0</b>	<b>0</b>	<b>112,973</b>
<b>Total Cost of Community Mobilisation</b>	<b>72,560</b>	<b>40,413</b>	<b>0</b>	<b>0</b>	<b>112,973</b>
<b>Total Cost of Community Based Services</b>	<b>72,560</b>	<b>40,413</b>	<b>0</b>	<b>0</b>	<b>112,973</b>

## Subcounty / Town Council / Division: 237756 Kagongo Div

### Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	9,788	0	0	9,788
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,788</b>	<b>0</b>	<b>0</b>	<b>9,788</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>9,788</b>	<b>0</b>	<b>0</b>	<b>9,788</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>9,788</b>	<b>0</b>	<b>0</b>	<b>9,788</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>9,788</b>	<b>0</b>	<b>0</b>	<b>9,788</b>
<b>Total Cost of 237756 Kagongo Div</b>	<b>0</b>	<b>9,788</b>	<b>0</b>	<b>0</b>	<b>9,788</b>

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

### Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	5,765	0	0	5,765
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>

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<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>

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

**Service Area 10 Community Mobilisation**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	8,500	0	0	8,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of 237758 Bufunda Div</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	80,063
Urban Unconditional Grant Wage	24,859
Urban Unconditional Non-Wage	23,183
Locally Raised Revenues	7,001
Multi-Sectoral Transfers to LLGs_NonWage	25,020
<b>Development Revenues</b>	61,961
Urban Discretionary Equalisation Development Grant	33,903
Multi-Sectoral Transfers to LLGs_Gou	28,057
<b>Total Revenues Shares</b>	<b>142,024</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	24,859
Non Wage	55,204
<b>Development Expenditure</b>	
Domestic Development	61,961
External Financing	0
<b>Total Expenditure</b>	<b>142,024</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Planning and Statistics</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	7,001	0	0	7,001
227001 Travel inland	0	7,474	0	0	7,474
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>14,475</b>	<b>0</b>	<b>0</b>	<b>14,475</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>14,475</b>	<b>0</b>	<b>0</b>	<b>14,475</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					

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221008 Information and Communication Technology Supplies.		0	1,900	2,500	0	4,400
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>2,500</b>
LCII: KYARUHANGA	Municipal Council H/Qs	ICT - Laptop (Notebook Computer)	Source: Urban Discretionary Equalisation Development Grant			2,500
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	4,800	5,975	0	10,775
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>5,975</b>
LCII: KYARUHANGA	Municipal Divisions	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant			5,975
227004 Fuel, Lubricants and Oils		0	0	2,503	0	2,503
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>2,503</b>
LCII: KYARUHANGA	Municipal Council H/Qs	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant			2,503
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>8,100</b>	<b>10,978</b>	<b>0</b>	<b>19,078</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>8,100</b>	<b>10,978</b>	<b>0</b>	<b>19,078</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221009 Welfare and Entertainment		0	1,200	0	0	1,200
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221009 Welfare and Entertainment		0	0	1,500	0	1,500
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>1,500</b>
LCII: KYARUHANGA	Municipal Council H/Qs	Welfare - Entertainment Expenses	Source: Urban Discretionary Equalisation Development Grant			1,500
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
<b>Total for LCIII: Bufunda Div</b>			<b>County: Ibanda Municipal council</b>			<b>2,000</b>
LCII: KAYENJE	Nyabuhikye H/Qs	Monitoring and supervision of capital works carried out.	Source: Urban Discretionary Equalisation Development Grant			2,000
227001 Travel inland		0	0	11,925	0	11,925
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>11,925</b>
LCII: KYARUHANGA	Municipal Council Wards	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant			11,925

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227004 Fuel, Lubricants and Oils	0	0	7,500	0	7,500
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>7,500</b>
LCII: KYARUHANGA	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant			7,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>22,925</b>	<b>0</b>	<b>22,925</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	24,859	0	0	0	24,859
227001 Travel inland	0	6,409	0	0	6,409
<b>Total Cost of Management of Government Accounts</b>	<b>24,859</b>	<b>6,409</b>	<b>0</b>	<b>0</b>	<b>31,268</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>24,859</b>	<b>6,409</b>	<b>22,925</b>	<b>0</b>	<b>54,193</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>24,859</b>	<b>30,184</b>	<b>33,903</b>	<b>0</b>	<b>88,946</b>
<b>Total Cost of Planning and Statistics</b>	<b>24,859</b>	<b>30,184</b>	<b>33,903</b>	<b>0</b>	<b>88,946</b>
<b>Total Cost of Planning</b>	<b>24,859</b>	<b>30,184</b>	<b>33,903</b>	<b>0</b>	<b>88,946</b>

## Subcounty / Town Council / Division: 237756 Kagongo Div

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	18,134	0	0	18,134
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>18,134</b>	<b>0</b>	<b>0</b>	<b>18,134</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>18,134</b>	<b>0</b>	<b>0</b>	<b>18,134</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>18,134</b>	<b>0</b>	<b>0</b>	<b>18,134</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>18,134</b>	<b>0</b>	<b>0</b>	<b>18,134</b>
<b>Total Cost of 237756 Kagongo Div</b>	<b>0</b>	<b>18,134</b>	<b>0</b>	<b>0</b>	<b>18,134</b>

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

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

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## Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	526	0	0	526
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>

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

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	6,360	8,723	0	15,083
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,360</b>	<b>8,723</b>	<b>0</b>	<b>15,083</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>6,360</b>	<b>8,723</b>	<b>0</b>	<b>15,083</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,360</b>	<b>8,723</b>	<b>0</b>	<b>15,083</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>6,360</b>	<b>8,723</b>	<b>0</b>	<b>15,083</b>
<b>Total Cost of 237758 Bufunda Div</b>	<b>0</b>	<b>6,360</b>	<b>8,723</b>	<b>0</b>	<b>15,083</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>41,055</b>
Urban Unconditional Grant Wage	24,859
Urban Unconditional Non-Wage	9,196
Locally Raised Revenues	7,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>41,055</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	24,859
Non Wage	16,196
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>41,055</b>

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

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	24,859	0	0	0	24,859
227001 Travel inland	0	12,027	0	0	12,027
227004 Fuel, Lubricants and Oils	0	4,169	0	0	4,169
<b>Total Cost of Audit and Risk Management</b>	<b>24,859</b>	<b>16,196</b>	<b>0</b>	<b>0</b>	<b>41,055</b>
<b>Total Cost of Institutional Coordination</b>	<b>24,859</b>	<b>16,196</b>	<b>0</b>	<b>0</b>	<b>41,055</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>24,859</b>	<b>16,196</b>	<b>0</b>	<b>0</b>	<b>41,055</b>
<b>Total Cost of Compliance</b>	<b>24,859</b>	<b>16,196</b>	<b>0</b>	<b>0</b>	<b>41,055</b>
<b>Total Cost of Internal Audit</b>	<b>24,859</b>	<b>16,196</b>	<b>0</b>	<b>0</b>	<b>41,055</b>



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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	53,307
Programme Conditional Grant - Non Wage Recurrent	8,510
Urban Unconditional Grant Wage	36,797
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	4,000
<b>Development Revenues</b>	20,000
Urban Discretionary Equalisation Development Grant	20,000
<b>Total Revenues Shares</b>	<b>73,307</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	36,797
Non Wage	16,510
<b>Development Expenditure</b>	
Domestic Development	20,000
External Financing	0
<b>Total Expenditure</b>	<b>73,307</b>

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

<b>Service Area 10 Commercial Services</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800
312139 Other Structures - Acquisition	0	0	20,000	0	20,000
<b>Total for LCIII: Bisheshe Div</b>	<b>County: Ibanda Municipal council</b>				<b>20,000</b>
LCII: KARANGARA	Other Dwellings - Rent	Source: Urban Discretionary Equalisation Development Grant			20,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>20,000</b>	<b>0</b>	<b>22,000</b>

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<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,000</b>	<b>20,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>2,000</b>	<b>20,000</b>	<b>0</b>	<b>22,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,017	0	0	3,017
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,017</b>	<b>0</b>	<b>0</b>	<b>3,017</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	793	0	0	793
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	36,797	0	0	0	36,797
227001 Travel inland	0	9,400	0	0	9,400
<b>Total Cost of Trade Development</b>	<b>36,797</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>46,197</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>36,797</b>	<b>10,693</b>	<b>0</b>	<b>0</b>	<b>47,490</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>36,797</b>	<b>14,510</b>	<b>0</b>	<b>0</b>	<b>51,307</b>
<b>Total Cost of Commercial Services</b>	<b>36,797</b>	<b>16,510</b>	<b>20,000</b>	<b>0</b>	<b>73,307</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>36,797</b>	<b>16,510</b>	<b>20,000</b>	<b>0</b>	<b>73,307</b>

