

# VOTE: 706 Ibanda Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,210,100</b>	<b>1,210,100</b>
o/w Higher Local Government	808,498	783,960
o/w Lower Local Government	401,602	426,140
<b>Discretionary Government Transfers</b>	<b>1,849,880</b>	<b>1,660,475</b>
o/w Higher Local Government	1,597,795	1,414,958
o/w Lower Local Government	252,084	245,517
<b>Conditional Government Transfers</b>	<b>10,720,789</b>	<b>12,013,470</b>
o/w Higher Local Government	10,720,789	12,013,470
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>539,371</b>	<b>251,639</b>
o/w Higher Local Government	539,371	251,639
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>14,320,139</b>	<b>15,135,684</b>
o/w Higher Local Government	13,666,453	14,464,026
o/w Lower Local Government	653,686	671,657

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,210,100</b>	<b>1,210,100</b>
Advertisements/Bill Boards	6,200	6,200
Animal and Crop Husbandry related Levies	52,500	53,200
Business licenses	183,960	202,100
Inspection Fees	71,000	92,175
Land Fees	0	8,000
Liquor licenses	7,584	7,584
Local Hotel Tax	22,200	25,000
Local Services Tax-Payable By Individuals	59,800	60,000
Market /Gate Charges	69,600	89,800
Other fees e.g. street parking fees	73,976	82,841
Other Licence fees	16,640	0
Property related Duties/Fees	617,140	554,500
Registration fees for Documents and Businesses	15,000	14,000
Rent & rates – produced assets-From Government Units	14,500	0
Rental Income Tax-Payable By Individuals	0	14,700
<b>Discretionary Government Transfers</b>	<b>1,796,761</b>	<b>1,660,475</b>
Urban Discretionary Equalisation Development Grant	313,914	315,859
Urban Unconditional Grant Wage	994,119	1,040,319
Urban Unconditional Non-Wage	488,727	304,297
<b>Conditional Government Transfers</b>	<b>10,720,789</b>	<b>12,013,470</b>
Programme Conditional Grant - Non Wage Recurrent	2,289,256	1,918,147
Programme Conditional Grant - Development	453,676	1,231,567
Programme Conditional Grant - Wage Recurrent	7,377,857	8,563,755
Transitional Conditional Grant - Development	600,000	300,000
<b>Other Government Transfers</b>	<b>539,371</b>	<b>251,639</b>
Micro Projects under Luwero Rwenzori Development Programme	2,500	14,158
Results Based Financing (RBF)	78,643	78,249
Support to PLE (UNEB)	10,805	11,950
Uganda Road Fund (URF)	438,150	131,109
Uganda Women Entrepreneurship Program(UWEP)	9,273	16,173
<b>External Financing</b>	<b>0</b>	<b>0</b>

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Total Revenues Shares	14,267,020	15,135,684

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>128,224</b>	<b>13,098</b>	<b>0</b>	<b>0</b>	<b>141,322</b>
o/w: Wage:	126,000	0	0	0	126,000
Non-Wage Recurrent:	2,224	13,098	0	0	15,322
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>1,800</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,800	200	0	0	2,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	232	0	0	0	232
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>40,298</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>44,098</b>
o/w: Wage:	29,611	0	0	0	29,611
Non-Wage Recurrent:	10,687	3,800	0	0	14,487
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,595,890</b>	<b>284,082</b>	<b>131,109</b>	<b>0</b>	<b>2,011,082</b>
o/w: Wage:	131,245	0	0	0	131,245
Non-Wage Recurrent:	2,000	97,507	131,109	0	230,616
Development:	1,462,646	186,575	0	0	1,649,221
<b>Sustainable Urbanisation And Housing</b>	<b>176,486</b>	<b>90,050</b>	<b>0</b>	<b>0</b>	<b>266,536</b>
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	8,768	70,050	0	0	78,818
Development:	17,719	20,000	0	0	37,719
<b>Human Capital Development</b>	<b>10,507,955</b>	<b>128,708</b>	<b>90,199</b>	<b>0</b>	<b>10,726,862</b>
o/w: Wage:	8,493,768	0	0	0	8,493,768
Non-Wage Recurrent:	1,725,352	128,708	90,199	0	1,944,258

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	288,836	0	0	0	288,836
<b>Public Sector Transformation</b>	<b>671,804</b>	<b>344,976</b>	<b>0</b>	<b>0</b>	<b>1,016,780</b>
o/w: Wage:	367,875	0	0	0	367,875
Non-Wage Recurrent:	286,120	344,976	0	0	631,096
Development:	17,809	0	0	0	17,809
<b>Community Mobilization And Mindset Change</b>	<b>103,728</b>	<b>28,288</b>	<b>30,331</b>	<b>0</b>	<b>162,347</b>
o/w: Wage:	78,088	0	0	0	78,088
Non-Wage Recurrent:	25,640	28,288	30,331	0	84,259
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>89,690</b>	<b>82,318</b>	<b>0</b>	<b>0</b>	<b>172,007</b>
o/w: Wage:	54,669	0	0	0	54,669
Non-Wage Recurrent:	35,021	82,318	0	0	117,339
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>357,837</b>	<b>234,581</b>	<b>0</b>	<b>0</b>	<b>592,418</b>
o/w: Wage:	172,820	0	0	0	172,820
Non-Wage Recurrent:	124,601	234,581	0	0	359,182
Development:	60,416	0	0	0	60,416
<b>Grand Total</b>	<b>13,673,945</b>	<b>1,210,100</b>	<b>251,639</b>	<b>0</b>	<b>15,135,684</b>
<b>Grand Total Wage</b>	<b>9,604,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,604,075</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,222,444</b>	<b>1,003,525</b>	<b>251,639</b>	<b>0</b>	<b>3,477,608</b>
<b>Grand Total Development</b>	<b>1,847,426</b>	<b>206,575</b>	<b>0</b>	<b>0</b>	<b>2,054,001</b>

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>2,551,356</b>	<b>1,314,749</b>
o/w Higher Local Government	2,345,046	1,130,603
o/w Lower Local Government	206,309	184,145
<b>Finance</b>	<b>381,372</b>	<b>406,200</b>
o/w Higher Local Government	257,401	248,489
o/w Lower Local Government	123,970	157,711
<b>Statutory bodies</b>	<b>361,372</b>	<b>172,007</b>
o/w Higher Local Government	299,103	121,190
o/w Lower Local Government	62,269	50,818
<b>Production and Marketing</b>	<b>213,713</b>	<b>141,322</b>
o/w Higher Local Government	176,611	126,000
o/w Lower Local Government	37,102	15,322
<b>Health</b>	<b>2,275,172</b>	<b>2,407,604</b>
o/w Higher Local Government	2,243,022	2,363,120
o/w Lower Local Government	32,150	44,484
<b>Education</b>	<b>7,097,860</b>	<b>8,319,258</b>
o/w Higher Local Government	7,069,262	8,268,179
o/w Lower Local Government	28,598	51,079
<b>Roads and Engineering</b>	<b>786,806</b>	<b>1,712,738</b>
o/w Higher Local Government	736,667	1,656,258
o/w Lower Local Government	50,139	56,480
<b>Natural Resources</b>	<b>205,957</b>	<b>266,769</b>
o/w Higher Local Government	169,939	232,250
o/w Lower Local Government	36,019	34,519
<b>Community Based Services</b>	<b>137,026</b>	<b>162,347</b>
o/w Higher Local Government	112,973	137,059
o/w Lower Local Government	24,053	25,288
<b>Planning</b>	<b>142,024</b>	<b>142,538</b>
o/w Higher Local Government	88,946	90,726
o/w Lower Local Government	53,077	51,812
<b>Internal Audit</b>	<b>41,055</b>	<b>44,055</b>
o/w Higher Local Government	41,055	44,055
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>73,307</b>	<b>46,098</b>
o/w Higher Local Government	73,307	46,098
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>14,267,020</b>	<b>15,135,684</b>
<b>o/w Higher Local Government</b>	<b>13,613,334</b>	<b>14,464,026</b>
o/w: Wage:	8,371,976	9,604,075
Non-Wage Recurrent:	3,811,589	2,943,716
Domestic Devt:	1,429,768	1,916,236
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>653,686</b>	<b>671,657</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	509,289	533,892
Domestic Devt:	144,397	137,765
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,878,742	996,939
Urban Unconditional Grant Wage	383,398	367,875
Urban Unconditional Non-Wage	82,891	67,891
Locally Raised Revenues	380,456	199,773
Multi-Sectoral Transfers to LLGs_NonWage	206,309	184,145
Programme Conditional Grant - Non Wage Recurrent	825,688	177,256
<b>Development Revenues</b>	687,614	317,809
Transitional Conditional Grant - Development	600,000	300,000
Urban Discretionary Equalisation Development Grant	87,614	17,809
<b>Total Revenues Shares</b>	<b>2,566,356</b>	<b>1,314,749</b>

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

<b>Recurrent Expenditure</b>		
Wage	383,398	367,875
Non Wage	1,480,344	629,065
<b>Development Expenditure</b>		
Domestic Development	687,614	317,809
External Financing	0	0
<b>Total Expenditure</b>	<b>2,551,356</b>	<b>1,314,749</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					



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## Budget Output 000017 Infrastructure Development and Management

225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
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<b>Total for LCIII: Bufunda Div</b>	<b>County: Ibanda Municipal council</b>				<b>15,000</b>
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LCII: KAYENJE	Nyabuhikye H/Qs	Monitoring and Supervision of capital work	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		15,000
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228001 Maintenance-Buildings and Structures	0	0	285,000	0	285,000
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<b>Total for LCIII: Bufunda Div</b>	<b>County: Ibanda Municipal council</b>				<b>285,000</b>
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LCII: KAYENJE	Nyabuhikye H/Qs	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
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<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

212103 Incapacity benefits (Employees)	0	500	0	0	500
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221002 Workshops, Meetings and Seminars	0	2,592	0	0	2,592
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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	8,000	0	0	8,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,698	0	0	2,698
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221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
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223004 Guard and Security services	0	9,600	0	0	9,600
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223005 Electricity	0	11,000	0	0	11,000
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223006 Water	0	1,200	0	0	1,200
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225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
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227001 Travel inland	0	14,231	0	0	14,231
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227004 Fuel, Lubricants and Oils	0	13,500	0	0	13,500
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228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>86,822</b>	<b>0</b>	<b>0</b>	<b>86,822</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
223001 Property Management Expenses	0	131,562	0	0	131,562
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>131,562</b>	<b>0</b>	<b>0</b>	<b>131,562</b>
<b>Budget Output 390003 Policy and System reviews</b>					
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,100	0	0	4,100
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>226,484</b>	<b>0</b>	<b>0</b>	<b>226,484</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
221009 Welfare and Entertainment	0	2,543	0	0	2,543
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>2,543</b>	<b>0</b>	<b>0</b>	<b>2,543</b>
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	367,875	0	0	0	367,875
221011 Printing, Stationery, Photocopying and Binding	0	2,772	0	0	2,772
227001 Travel inland	0	10,845	0	0	10,845
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>367,875</b>	<b>13,617</b>	<b>0</b>	<b>0</b>	<b>381,492</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221003 Staff Training	0	0	4,309	0	4,309
<b>Total for LCIII: Kagondo Div</b>	<b>County: Ibanda Municipal council</b>				<b>4,309</b>
LCII: KYARUHANGA	MDAs	Staff Training - Bench Marking	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,309

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221008 Information and Communication Technology Supplies.		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	municipal hqtrs	ICT - Printers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,500
LCII: KYARUHANGA	municipal hqtrs	ICT - Workstation Computers (PC)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,000
227001 Travel inland		0	0	6,000	0	6,000
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>6,000</b>
LCII: KYARUHANGA	municipal Divisions	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>9,000</b>	<b>17,809</b>	<b>0</b>	<b>26,809</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>						
227001 Travel inland		0	3,000	0	0	3,000
273104 Pension		0	80,987	0	0	80,987
273105 Gratuity		0	96,269	0	0	96,269
<b>Total Cost of Implementation of Pension Reforms</b>		<b>0</b>	<b>180,256</b>	<b>0</b>	<b>0</b>	<b>180,256</b>
<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	2,160	0	0	2,160
227001 Travel inland		0	4,660	0	0	4,660
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>		<b>0</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>8,820</b>
<b>Budget Output 390018 Statutory Services</b>						
221001 Advertising and Public Relations		0	4,200	0	0	4,200
<b>Total Cost of Statutory Services</b>		<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Human Resource Management</b>		<b>367,875</b>	<b>218,436</b>	<b>17,809</b>	<b>0</b>	<b>604,120</b>
<b>Total Cost of Public Sector Transformation</b>		<b>367,875</b>	<b>444,920</b>	<b>17,809</b>	<b>0</b>	<b>830,603</b>
<b>Total Cost of Administration and Management</b>		<b>367,875</b>	<b>444,920</b>	<b>317,809</b>	<b>0</b>	<b>1,130,603</b>
<b>Total Cost of Administration</b>		<b>367,875</b>	<b>444,920</b>	<b>317,809</b>	<b>0</b>	<b>1,130,603</b>

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Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	77,631	0	0	77,631
Total Cost of Capacity Strengthening	0	77,631	0	0	77,631
Total Cost of Human Resource Management	0	77,631	0	0	77,631
Total Cost of Public Sector Transformation	0	77,631	0	0	77,631
Total Cost of Administration and Management	0	77,631	0	0	77,631
Total Cost of 237756 Kagongo Div	0	77,631	0	0	77,631

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	53,176	0	0	53,176
Total Cost of Capacity Strengthening	0	53,176	0	0	53,176
Total Cost of Human Resource Management	0	53,176	0	0	53,176
Total Cost of Public Sector Transformation	0	53,176	0	0	53,176
Total Cost of Administration and Management	0	53,176	0	0	53,176
Total Cost of 237757 Bisheshe Div	0	53,176	0	0	53,176

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 706 Ibanda Municipal Council

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	53,338	0	0	53,338
Total Cost of Capacity Strengthening	0	53,338	0	0	53,338
Total Cost of Human Resource Management	0	53,338	0	0	53,338
Total Cost of Public Sector Transformation	0	53,338	0	0	53,338
Total Cost of Administration and Management	0	53,338	0	0	53,338
Total Cost of 237758 Bufunda Div	0	53,338	0	0	53,338

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## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	381,372	406,200
Urban Unconditional Grant Wage	130,014	123,102
Urban Unconditional Non-Wage	55,189	55,189
Locally Raised Revenues	72,198	70,198
Multi-Sectoral Transfers to LLGs_NonWage	123,970	157,711
<b>Total Revenues Shares</b>	<b>381,372</b>	<b>406,200</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	130,014	123,102
Non Wage	251,358	283,099
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>381,372</b>	<b>406,200</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	248	0	0	248
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					

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## Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	123,102	0	0	0	123,102
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	1,500	0	0	1,500
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>123,102</b>	<b>38,505</b>	<b>0</b>	<b>0</b>	<b>161,607</b>

## 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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>123,102</b>	<b>68,505</b>	<b>0</b>	<b>0</b>	<b>191,607</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
227001 Travel inland	0	28,252	0	0	28,252
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>34,452</b>	<b>0</b>	<b>0</b>	<b>34,452</b>

### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</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	12,789	0	0	12,789
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>19,582</b>	<b>0</b>	<b>0</b>	<b>19,582</b>

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Total Cost of Accountability Systems and Service Delivery	0	56,634	0	0	56,634
Total Cost of Development Plan Implementation	123,102	125,139	0	0	248,241
Total Cost of Financial Management and Accountability (LG)	123,102	125,387	0	0	248,489
Total Cost of Finance	123,102	125,387	0	0	248,489

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	41,388	0	0	41,388
Total Cost of Finance and Accounting	0	41,388	0	0	41,388
Total Cost of Resource Mobilization and Budgeting	0	41,388	0	0	41,388
Total Cost of Development Plan Implementation	0	41,388	0	0	41,388
Total Cost of Financial Management and Accountability (LG)	0	41,388	0	0	41,388
Total Cost of 237756 Kagongo Div	0	41,388	0	0	41,388

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	38,229	0	0	38,229
Total Cost of Finance and Accounting	0	38,229	0	0	38,229
Total Cost of Resource Mobilization and Budgeting	0	38,229	0	0	38,229
Total Cost of Development Plan Implementation	0	38,229	0	0	38,229
Total Cost of Financial Management and Accountability (LG)	0	38,229	0	0	38,229



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Total Cost of 237757 Bisheshe Div	0	38,229	0	0	38,229
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Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	78,094	0	0	78,094
Total Cost of Finance and Accounting	0	78,094	0	0	78,094
Total Cost of Resource Mobilization and Budgeting	0	78,094	0	0	78,094
Total Cost of Development Plan Implementation	0	78,094	0	0	78,094
Total Cost of Financial Management and Accountability (LG)	0	78,094	0	0	78,094
Total Cost of 237758 Bufunda Div	0	78,094	0	0	78,094

# VOTE: 706 Ibanda Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	361,372	172,007
Urban Unconditional Grant Wage	55,022	54,669
Urban Unconditional Non-Wage	213,581	29,021
Locally Raised Revenues	30,500	37,500
Multi-Sectoral Transfers to LLGs_NonWage	62,269	50,818
<b>Total Revenues Shares</b>	<b>361,372</b>	<b>172,007</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	55,022	54,669
Non Wage	306,350	117,339
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>361,372</b>	<b>172,007</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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	2,084	0	0	2,084
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,629	0	0	3,629
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,712</b>	<b>0</b>	<b>0</b>	<b>7,712</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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227001 Travel inland	0	121	0	0	121
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>121</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	54,669	0	0	0	54,669
211105 Ex-Gratia for Political leaders.	0	23,809	0	0	23,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,320	0	0	22,320
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	5,278	0	0	5,278
221011 Printing, Stationery, Photocopying and Binding	0	681	0	0	681
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
<b>Total Cost of Administrative and Support Services</b>	<b>54,669</b>	<b>58,687</b>	<b>0</b>	<b>0</b>	<b>113,356</b>
<b>Total Cost of Institutional Coordination</b>	<b>54,669</b>	<b>66,521</b>	<b>0</b>	<b>0</b>	<b>121,190</b>
<b>Total Cost of Governance And Security</b>	<b>54,669</b>	<b>66,521</b>	<b>0</b>	<b>0</b>	<b>121,190</b>
<b>Total Cost of Legislation and Oversight</b>	<b>54,669</b>	<b>66,521</b>	<b>0</b>	<b>0</b>	<b>121,190</b>
<b>Total Cost of Statutory bodies</b>	<b>54,669</b>	<b>66,521</b>	<b>0</b>	<b>0</b>	<b>121,190</b>

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 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>

# VOTE: 706 Ibanda Municipal Council

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	5,386	0	0	5,386
Total Cost of Administrative and Support Services	0	5,386	0	0	5,386
Total Cost of Institutional Coordination	0	5,386	0	0	5,386
Total Cost of Governance And Security	0	5,386	0	0	5,386
Total Cost of Legislation and Oversight	0	5,386	0	0	5,386
Total Cost of 237757 Bisheshe Div	0	5,386	0	0	5,386

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,832	0	0	23,832
Total Cost of Administrative and Support Services	0	23,832	0	0	23,832
Total Cost of Institutional Coordination	0	23,832	0	0	23,832
Total Cost of Governance And Security	0	23,832	0	0	23,832
Total Cost of Legislation and Oversight	0	23,832	0	0	23,832
Total Cost of 237758 Bufunda Div	0	23,832	0	0	23,832

# VOTE: 706 Ibanda Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	174,492	141,322
Programme Conditional Grant - Wage Recurrent	108,600	126,000
Programme Conditional Grant - Non Wage Recurrent	58,790	0
Multi-Sectoral Transfers to LLGs_NonWage	7,102	15,322
<b>Development Revenues</b>	39,221	0
Programme Conditional Grant - Development	9,221	0
Multi-Sectoral Transfers to LLGs_Gou	30,000	0
<b>Total Revenues Shares</b>	<b>213,713</b>	<b>141,322</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	108,600	126,000
Non Wage	65,892	15,322
<b>Development Expenditure</b>		
Domestic Development	39,221	0
External Financing	0	0
<b>Total Expenditure</b>	<b>213,713</b>	<b>141,322</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	126,000	0	0	0	126,000
<b>Total Cost of Extension services</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>

# VOTE: 706 Ibanda Municipal Council

Total Cost of Agro-Industrialization	126,000	0	0	0	126,000
Total Cost of Agricultural Extension	126,000	0	0	0	126,000
Total Cost of Production and Marketing	126,000	0	0	0	126,000

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Extension services	0	1,000	0	0	1,000
Total Cost of Institutional Strengthening and Coordination	0	1,000	0	0	1,000
Total Cost of Agro-Industrialization	0	1,000	0	0	1,000
Total Cost of Agricultural Extension	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 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,602	0	0	1,602
Total Cost of Extension services	0	1,602	0	0	1,602
Total Cost of Institutional Strengthening and Coordination	0	1,602	0	0	1,602
Total Cost of Agro-Industrialization	0	1,602	0	0	1,602
Total Cost of Agricultural Extension	0	1,602	0	0	1,602
Total Cost of 237757 Bisheshe Div	0	1,602	0	0	1,602

VOTE: 706 Ibanda Municipal Council

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Agricultural Extension

Ushs Thousands		Approved Budget Estimates for FY 2023/24				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010015 Extension services						
227001 Travel inland		0	12,720	0	0	12,720
Total Cost of Extension services		0	12,720	0	0	12,720
Total Cost of Institutional Strengthening and Coordination		0	12,720	0	0	12,720
Total Cost of Agro-Industrialization		0	12,720	0	0	12,720
Total Cost of Agricultural Extension		0	12,720	0	0	12,720
Total Cost of 237758 Bufunda Div		0	12,720	0	0	12,720

VOTE: 706 Ibanda Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,999,739	2,275,661
Programme Conditional Grant - Wage Recurrent	1,667,709	1,800,309
Programme Conditional Grant - Non Wage Recurrent	154,185	270,302
Locally Raised Revenues	74,430	100,000
Other Transfers from Central Government	78,643	78,249
Multi-Sectoral Transfers to LLGs_NonWage	24,772	26,801
Development Revenues	275,433	131,943
Programme Conditional Grant - Development	268,055	114,260
Multi-Sectoral Transfers to LLGs_Gou	7,378	17,683
Total Revenues Shares	2,275,172	2,407,604

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,667,709	1,800,309
Non Wage	332,030	475,351
Development Expenditure		
Domestic Development	275,433	131,943
External Financing	0	0
Total Expenditure	2,275,172	2,407,604

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	11,201	0	11,201
Total for LCIII: Kagongo Div	County: Ibanda Municipal council				11,201



# VOTE: 706 Ibanda Municipal Council

LCII: Kanyansheko Ward	Ruhoko HC IV	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,201
263308 Sector Conditional Grant (Non-Wage)		0	229,665	0
Total for LCIII: Kagongo Div		County: Ibanda Municipal council		142,505
LCII: KAGONGO	Ibanda Mission HCIII	IBANDA MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,371
LCII: KAGONGO	Ibanda Mission HCIII	IBANDA MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,404
LCII: Kanyansheko Ward	Ruhoko HCIV	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	56,418
LCII: Kanyansheko Ward	Ruhoko HCIV	RUHOKO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,386
LCII: Kashangura Ward	Kashangura HCII	KASHANGURA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642
LCII: Kyeikucu Ward	Kyeikucu HCII	KYEIKUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642
LCII: Nyakatokye Ward	Nyakatokye HCII	NYAKATOKYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642
Total for LCIII: Bisheshe Div		County: Ibanda Municipal council		44,531
LCII: Bugarama Ward	Bisheshe HCIII	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,284
LCII: Bugarama Ward	Bisheshe HCIII	BISHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,680
LCII: Bugarama Ward	Bugarama HCII	BUGARAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642
LCII: Kabaare Ward	Kabaare HCII	KABAARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642
LCII: Kakatsi Ward	Kakatsi HCII	KAKATSI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642

# VOTE: 706 Ibanda Municipal Council

LCII: Karangara Ward	Karangara HCII	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642		
Total for LCIII: Bufunda Div		County: Ibanda Municipal council		42,630		
LCII: BUFUNDA	Bufunda HCIII	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,284		
LCII: BUFUNDA	Bufunda HCIII	BUFUNDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,779		
LCII: Kayenje Ward	Rubaya HCII	RUBAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642		
LCII: Nsasi Ward	Nsasi HCII	NSASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642		
LCII: Nyamirima Ward	NYamirima HCII	NYAMIRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642		
LCII: Rwobuzizi Ward	RWOBUZIZI HC II	RWOBUZIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,642		
263309 Support Services Conditional Grant (Non-Wage)		0	66,407	0	0	66,407
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				66,407
LCII: KYARUHANGA	Municipal Divisions	Results Based Financing to HCs	Source: Other Transfers from Central Government OGT042-Results Based Financing (RBF)			66,407
313111 Residential Buildings - Improvement		0	0	103,059	0	103,059
Total for LCIII: Kagongo Div		County: Ibanda Municipal council				103,059
LCII: Kanyansheko Ward	Ruhoko HCIV	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			103,059
Total Cost of Primary Health care services		0	296,072	114,260	0	410,332
Total Cost of Population Health, Safety and Management		0	296,072	114,260	0	410,332
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		1,800,309	0	0	0	1,800,309
Total Cost of Planning and Budgeting services		1,800,309	0	0	0	1,800,309
Total Cost of Labour and employment services		1,800,309	0	0	0	1,800,309
Total Cost of Human Capital Development		1,800,309	296,072	114,260	0	2,210,641

# VOTE: 706 Ibanda Municipal Council

Total Cost of Primary HealthCare	1,800,309	296,072	114,260	0	2,210,641
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## Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
223001 Property Management Expenses	0	28,000	0	0	28,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,363	0	0	2,363
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>2,363</b>
<b>Budget Output 320066 Health System Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	7,475	0	0	7,475
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223001 Property Management Expenses	0	21,637	0	0	21,637
227001 Travel inland	0	20,851	0	0	20,851
227004 Fuel, Lubricants and Oils	0	18,081	0	0	18,081
228002 Maintenance-Transport Equipment	0	13,382	0	0	13,382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,690	0	0	5,690
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>92,115</b>	<b>0</b>	<b>0</b>	<b>92,115</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>94,479</b>	<b>0</b>	<b>0</b>	<b>94,479</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
223001 Property Management Expenses	0	30,000	0	0	30,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# VOTE: 706 Ibanda Municipal Council

Total Cost of Labour and employment services	0	30,000	0	0	30,000
Total Cost of Human Capital Development	0	152,479	0	0	152,479
Total Cost of Health Management and Supervision	0	152,479	0	0	152,479
Total Cost of Health	1,800,309	448,551	114,260	0	2,363,120

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Support Services	0	6,000	0	0	6,000
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	5,687	0	0	5,687
227004 Fuel, Lubricants and Oils	0	0	973	0	973
Total Cost of Primary Health care services	0	5,687	973	0	6,660
Total Cost of Population Health, Safety and Management	0	11,687	973	0	12,660
Total Cost of Human Capital Development	0	11,687	973	0	12,660
Total Cost of Primary HealthCare	0	11,687	973	0	12,660
Total Cost of 237756 Kagongo Div	0	11,687	973	0	12,660

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
221002 Workshops, Meetings and Seminars	0	0	950	0	950
227001 Travel inland	0	1,114	0	0	1,114
Total Cost of Primary Health care services	0	1,114	950	0	2,063

# VOTE: 706 Ibanda Municipal Council

Total Cost of Population Health, Safety and Management	0	1,114	950	0	2,063
Total Cost of Human Capital Development	0	1,114	950	0	2,063
Total Cost of Primary HealthCare	0	1,114	950	0	2,063
Total Cost of 237757 Bisheshe Div	0	1,114	950	0	2,063

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	14,000	0	0	14,000
313111 Residential Buildings - Improvement	0	0	15,760	0	15,760
Total Cost of Primary Health care services	0	14,000	15,760	0	29,760
Total Cost of Population Health, Safety and Management	0	14,000	15,760	0	29,760
Total Cost of Human Capital Development	0	14,000	15,760	0	29,760
Total Cost of Primary HealthCare	0	14,000	15,760	0	29,760
Total Cost of 237758 Bufunda Div	0	14,000	15,760	0	29,760

# VOTE: 706 Ibanda Municipal Council

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,901,356	8,162,365
Programme Conditional Grant - Wage Recurrent	5,601,548	6,637,446
Programme Conditional Grant - Non Wage Recurrent	1,222,441	1,442,463
Urban Unconditional Grant Wage	58,069	56,012
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	10,805	11,950
Multi-Sectoral Transfers to LLGs_NonWage	8,493	11,493
<b>Development Revenues</b>	196,504	156,893
Programme Conditional Grant - Development	176,399	117,307
Multi-Sectoral Transfers to LLGs_Gou	20,105	39,585
<b>Total Revenues Shares</b>	<b>7,097,860</b>	<b>8,319,258</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,659,617	6,693,458
Non Wage	1,241,739	1,468,907
<b>Development Expenditure</b>		
Domestic Development	196,504	156,893
External Financing	0	0
<b>Total Expenditure</b>	<b>7,097,860</b>	<b>8,319,258</b>

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

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

Approved Budget Estimates for FY 2023/24					
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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	11,727	0	11,727

# VOTE: 706 Ibanda Municipal Council

Total for LCIII: Kagongo Div		County: Ibanda Municipal council			11,727	
LCII: Rwenshuri Ward	Nyamiyaga	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		11,727	
313121 Non-Residential Buildings - Improvement		0	0	105,581	0	105,581
Total for LCIII: Kagongo Div		County: Ibanda Municipal council			105,581	
LCII: Kyeikucu Ward	Nyamiyaga P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		105,581	
Total Cost of Assets and Facilities Management		0	0	117,307	0	117,307
Budget Output 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,950	0	0	14,950
Total Cost of Certification of Primary Leaving Examinations		0	14,950	0	0	14,950
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,765,530	0	0	0	2,765,530
Total Cost of Primary Education Services		2,765,530	0	0	0	2,765,530
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	412,183	0	0	412,183
Total for LCIII: Missing Subcounty		County: Missing County			412,183	
LCII: Missing Parish	Bisheeshe P/S	Bisheeshe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,152	
LCII: Missing Parish	Bubaare P/S	Bubaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,500	
LCII: Missing Parish	BUFUNDA P.S	BUFUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,256	
LCII: Missing Parish	BUGARAMA P.S	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,617	
LCII: Missing Parish	IBANDA DEMONSTRATION P.S	IBANDA DEMONSTRATI ON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,338	
LCII: Missing Parish	IBANDA KIBUBURA INTERGRATED P.S	IBANDA KIBUBURA INTERGRATED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,651	

# VOTE: 706 Ibanda Municipal Council

LCII: Missing Parish	Ireme P/S	Ireme P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
LCII: Missing Parish	Kaanaama P/S	Kaanaama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Missing Parish	Kabaare C.O.U P/S	Kabaare C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
LCII: Missing Parish	KABAGOMA P.S	KABAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: Missing Parish	Kabingo I P/S	Kabingo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,324
LCII: Missing Parish	Kaihiro P/S	Kaihiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,464
LCII: Missing Parish	KASHAMBYA P.S	KASHAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956
LCII: Missing Parish	Kashangura P/S	Kashangura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Missing Parish	KATEGURE P.S	KATEGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357
LCII: Missing Parish	KATONGORE P.S	KATONGORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
LCII: Missing Parish	KIKONI P.S	KIKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Missing Parish	Kyembogo P/S	Kyembogo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Missing Parish	MABANGA STANDARD P.S	MABANGA STANDARD P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,754
LCII: Missing Parish	Migyera I P/S	Migyera I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,412



# VOTE: 706 Ibanda Municipal Council

LCII: Missing Parish	Mishozi P/S	Mishozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: Missing Parish	Mukara P/S	Mukara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874
LCII: Missing Parish	Muziza Central P/S	Muziza Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Missing Parish	Nyabuhikye C.O.U P/S	Nyabuhikye C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316
LCII: Missing Parish	Nyabuhikye Cath.	Nyabuhikye Cath.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Missing Parish	NYAHOORA P.S	NYAHOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Missing Parish	Nyakahaama P/S	Nyakahaama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Missing Parish	Nyakakiiri P/S	Nyakakiiri P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Missing Parish	NYAKATEETE P.S	NYAKATEETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	Nyakatookye P/S	Nyakatookye P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,462
LCII: Missing Parish	NYAKATUKURA P.S	NYAKATUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Missing Parish	NYAMIRIMA P.S	NYAMIRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Missing Parish	Nyamiyaga II P/S	Nyamiyaga II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Missing Parish	RUGARAMA I P.S	RUGARAMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315

# VOTE: 706 Ibanda Municipal Council

LCII: Missing Parish	RUGAZI P.S	RUGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,273
LCII: Missing Parish	RUYONZA CATHOLIC P.S	RUYONZA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Missing Parish	RUYONZA COU P.S	RUYONZA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Missing Parish	RUYONZA II P.S	RUYONZA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Missing Parish	RWEMIRABYO P.S	RWEMIRABYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	RWOBUZIZI P.S	RWOBUZIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: Missing Parish	St. Jude Kabaare P/S	St. Jude Kabaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,832
LCII: Missing Parish	ST. THEREZA P.S	ST. THEREZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,557

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>412,183</b>	<b>0</b>	<b>0</b>	<b>412,183</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,765,530</b>	<b>427,133</b>	<b>117,307</b>	<b>0</b>	<b>3,309,971</b>
<b>Total Cost of Human Capital Development</b>	<b>2,765,530</b>	<b>427,133</b>	<b>117,307</b>	<b>0</b>	<b>3,309,971</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,765,530</b>	<b>427,133</b>	<b>117,307</b>	<b>0</b>	<b>3,309,971</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

### SubProgramme 01 Education,Sports and skills

### Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	463,260	0	0	463,260
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<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>119,500</b>
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LCII: KAGONGO	KAGONGO S.S	KAGONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,500
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# VOTE: 706 Ibanda Municipal Council

Total for LCIII: Bufunda Div		County: Ibanda Municipal council			192,500	
LCII: Nsasi Ward	NSASI SS	NSASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		54,400	
LCII: Nyamirima Ward	NYABUHIKYE S.S	NYABUHIKYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		138,100	
Total for LCIII: Missing Subcounty		County: Missing County			151,260	
LCII: Missing Parish	BIGYERA S.S	BIGYERA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		151,260	
Total Cost of Capitation (Secondary)		0	463,260	0	0	463,260
Total Cost of Education,Sports and skills		0	463,260	0	0	463,260
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		3,363,578	0	0	0	3,363,578
Total Cost of Planning and Budgeting services		3,363,578	0	0	0	3,363,578
Total Cost of Labour and employment services		3,363,578	0	0	0	3,363,578
Total Cost of Human Capital Development		3,363,578	463,260	0	0	3,826,838
Total Cost of Secondary Education		3,363,578	463,260	0	0	3,826,838
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	422,237	0	0	422,237
Total for LCIII: Missing Subcounty		County: Missing County			422,237	
LCII: Missing Parish	St. Georges Ibanda PTC	St. Georges Ibanda PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		422,237	
Total Cost of Capitation (Tertiary)		0	422,237	0	0	422,237
Total Cost of Education,Sports and skills		0	422,237	0	0	422,237
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		508,338	0	0	0	508,338

# VOTE: 706 Ibanda Municipal Council

Total Cost of Planning and Budgeting services	508,338	0	0	0	508,338
Total Cost of Labour and employment services	508,338	0	0	0	508,338
Total Cost of Human Capital Development	508,338	422,237	0	0	930,575
Total Cost of Skills Development	508,338	422,237	0	0	930,575

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

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

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	18,192	0	0	18,192
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>28,992</b>	<b>0</b>	<b>0</b>	<b>28,992</b>

#### Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

#### Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	7,579	0	0	7,579
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>11,727</b>

LCII: Rwenshuri Ward	Nyamiyaga	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,727
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228001 Maintenance-Buildings and Structures	0	68,212	0	0	68,212
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>75,791</b>	<b>0</b>	<b>0</b>	<b>75,791</b>

#### Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	1,000	0	0	1,000
224010 Protective Gear	0	1,000	0	0	1,000

# VOTE: 706 Ibanda Municipal Council

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
282101 Donations	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>144,783</b>	<b>0</b>	<b>0</b>	<b>144,783</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	56,012	0	0	0	56,012
<b>Total Cost of Planning and Budgeting services</b>	<b>56,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,012</b>
<b>Total Cost of Labour and employment services</b>	<b>56,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,012</b>
<b>Total Cost of Human Capital Development</b>	<b>56,012</b>	<b>144,783</b>	<b>0</b>	<b>0</b>	<b>200,796</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>56,012</b>	<b>144,783</b>	<b>0</b>	<b>0</b>	<b>200,796</b>
<b>Total Cost of Education</b>	<b>6,693,458</b>	<b>1,457,413</b>	<b>117,307</b>	<b>0</b>	<b>8,268,179</b>

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands					
Approved Budget Estimates for FY 2023/24					
01 Lower 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 320003 Assets and Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	21,214	0	21,214
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>21,214</b>	<b>0</b>	<b>21,214</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>21,214</b>	<b>0</b>	<b>21,214</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>21,214</b>	<b>0</b>	<b>23,214</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>21,214</b>	<b>0</b>	<b>23,214</b>

# VOTE: 706 Ibanda Municipal Council

Total Cost of 237756 Kagongo Div	0	2,000	21,214	0	23,214
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Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
227001 Travel inland	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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 320003 Assets and Facilities Management					
313121 Non-Residential Buildings - Improvement	0	0	18,372	0	18,372
Total Cost of Assets and Facilities Management	0	0	18,372	0	18,372
Total Cost of Education,Sports and skills	0	0	18,372	0	18,372
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000
Total Cost of Labour and employment services	0	7,000	0	0	7,000
Total Cost of Human Capital Development	0	7,000	18,372	0	25,372
Total Cost of Pre-Primary and Primary Education	0	7,000	18,372	0	25,372
Total Cost of 237758 Bufunda Div	0	7,000	18,372	0	25,372

# VOTE: 706 Ibanda Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	575,092	363,517
Urban Unconditional Grant Wage	126,942	131,245
Locally Raised Revenues	0	82,663
Other Transfers from Central Government	438,150	131,109
Multi-Sectoral Transfers to LLGs_NonWage	10,000	18,500
<b>Development Revenues</b>	211,714	1,349,221
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	15,000	124,665
Locally Raised Revenues	156,575	186,575
Multi-Sectoral Transfers to LLGs_Gou	40,139	37,980
<b>Total Revenues Shares</b>	<b>786,806</b>	<b>1,712,738</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	126,942	131,245
Non Wage	448,150	232,273
<b>Development Expenditure</b>		
Domestic Development	211,714	1,349,221
External Financing	0	0
<b>Total Expenditure</b>	<b>786,806</b>	<b>1,712,738</b>

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

#### Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	131,245	0	0	0	131,245

# VOTE: 706 Ibanda Municipal Council

223001 Property Management Expenses		0	61,726	186,575	0	248,301
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>186,575</b>
LCII: KYARUHANGA	municipal divisions	Property Management - Expenses	Source: Locally Raised Revenues			186,575
225204 Monitoring and Supervision of capital work		0	5,925	0	0	5,925
227001 Travel inland		0	33,607	210,000	0	243,607
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>210,000</b>
LCII: KYARUHANGA	all divisions	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			210,000
227004 Fuel, Lubricants and Oils		0	45,841	288,940	0	334,781
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>288,940</b>
LCII: KYARUHANGA	municipal H/Q	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			288,940
228002 Maintenance-Transport Equipment		0	27,390	19,060	0	46,450
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>19,060</b>
LCII: KYARUHANGA	Municipal H/Q	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			19,060
228004 Maintenance-Other Fixed Assets		0	37,627	482,000	0	519,627
<b>Total for LCIII:</b>			<b>County:</b>			<b>482,000</b>
LCII:	ALL DIVISIONS	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			482,000
313121 Non-Residential Buildings - Improvement		0	0	124,665	0	124,665
<b>Total for LCIII: Kagongo Div</b>			<b>County: Ibanda Municipal council</b>			<b>124,665</b>
LCII: Kanyansheko Ward	Kagongo Division	Non Residential Buildings - Contractor	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			124,665
<b>Total Cost of Infrastructure Development and Management</b>		<b>131,245</b>	<b>212,116</b>	<b>1,311,240</b>	<b>0</b>	<b>1,654,602</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>131,245</b>	<b>212,116</b>	<b>1,311,240</b>	<b>0</b>	<b>1,654,602</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>131,245</b>	<b>212,116</b>	<b>1,311,240</b>	<b>0</b>	<b>1,654,602</b>

## Programme 14 Public Sector Transformation



# VOTE: 706 Ibanda Municipal Council

## SubProgramme 01 Strengthening Accountability

### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,656	0	0	1,656
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,656</b>	<b>0</b>	<b>0</b>	<b>1,656</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>1,656</b>	<b>0</b>	<b>0</b>	<b>1,656</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,656</b>	<b>0</b>	<b>0</b>	<b>1,656</b>
<b>Total Cost of Engineering Services</b>	<b>131,245</b>	<b>213,773</b>	<b>1,311,240</b>	<b>0</b>	<b>1,656,258</b>
<b>Total Cost of Roads and Engineering</b>	<b>131,245</b>	<b>213,773</b>	<b>1,311,240</b>	<b>0</b>	<b>1,656,258</b>

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

### Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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>					
313121 Non-Residential Buildings - Improvement	0	0	37,980	0	37,980
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>37,980</b>	<b>0</b>	<b>37,980</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>37,980</b>	<b>0</b>	<b>37,980</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>37,980</b>	<b>0</b>	<b>37,980</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>0</b>	<b>37,980</b>	<b>0</b>	<b>37,980</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>0</b>	<b>37,980</b>	<b>0</b>	<b>37,980</b>

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

### Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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>					
228004 Maintenance-Other Fixed Assets	0	18,500	0	0	18,500

VOTE: 706 Ibanda Municipal Council

Total Cost of Infrastructure Development and Management	0	18,500	0	0	18,500
Total Cost of Transport Infrastructure and Services Development	0	18,500	0	0	18,500
Total Cost of Integrated Transport Infrastructure And Services	0	18,500	0	0	18,500
Total Cost of Engineering Services	0	18,500	0	0	18,500
Total Cost of 237758 Bufunda Div	0	18,500	0	0	18,500

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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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,239	229,050
Urban Unconditional Grant Wage	81,600	150,000
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	17,339	54,250
Multi-Sectoral Transfers to LLGs_NonWage	17,300	16,800
Development Revenues	81,719	37,719
Urban Discretionary Equalisation Development Grant	13,000	0
Locally Raised Revenues	50,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	18,719	17,719
Total Revenues Shares	205,957	266,769

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	81,600	150,000
Non Wage	42,639	79,050
Development Expenditure		
Domestic Development	81,719	37,719
External Financing	0	0
Total Expenditure	205,957	266,769

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	232	0	0	232
Total Cost of HIV/AIDS Mainstreaming	0	232	0	0	232

# VOTE: 706 Ibanda Municipal Council

Total Cost of Land Management	0	232	0	0	232
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	232	0	0	232
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	150,000	0	0	0	150,000
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>15,000</b>
LCII: KYARUHANGA	Municipal H/Qs	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues		15,000
227001 Travel inland	0	34,018	5,000	0	39,018
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>5,000</b>
LCII: KYARUHANGA	Municipal Head quarters	Travel Inland - Expenses	Source: Locally Raised Revenues		5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>150,000</b>	<b>34,018</b>	<b>20,000</b>	<b>0</b>	<b>204,018</b>
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	28,000	0	0	28,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>150,000</b>	<b>62,018</b>	<b>20,000</b>	<b>0</b>	<b>232,018</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>150,000</b>	<b>62,018</b>	<b>20,000</b>	<b>0</b>	<b>232,018</b>
<b>Total Cost of Natural Resources Management</b>	<b>150,000</b>	<b>62,250</b>	<b>20,000</b>	<b>0</b>	<b>232,250</b>
<b>Total Cost of Natural Resources</b>	<b>150,000</b>	<b>62,250</b>	<b>20,000</b>	<b>0</b>	<b>232,250</b>

Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	2,000	0	0	2,000
244002 Commitment fees	0	0	17,719	0	17,719

# VOTE: 706 Ibanda Municipal Council

Total Cost of Land Use Compliance	0	2,000	17,719	0	19,719
Total Cost of Institutional Coordination	0	2,000	17,719	0	19,719
Total Cost of Sustainable Urbanisation And Housing	0	2,000	17,719	0	19,719
Total Cost of Natural Resources Management	0	2,000	17,719	0	19,719
Total Cost of 237756 Kagongo Div	0	2,000	17,719	0	19,719

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	14,800	0	0	14,800
Total Cost of Land Use Compliance	0	14,800	0	0	14,800
Total Cost of Institutional Coordination	0	14,800	0	0	14,800
Total Cost of Sustainable Urbanisation And Housing	0	14,800	0	0	14,800
Total Cost of Natural Resources Management	0	14,800	0	0	14,800
Total Cost of 237758 Bufunda Div	0	14,800	0	0	14,800

# VOTE: 706 Ibanda Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	137,026	162,347
Programme Conditional Grant - Non Wage Recurrent	19,640	19,640
Urban Unconditional Grant Wage	72,560	78,088
Locally Raised Revenues	9,000	9,000
Other Transfers from Central Government	11,773	30,331
Multi-Sectoral Transfers to LLGs_NonWage	24,053	25,288
<b>Total Revenues Shares</b>	<b>137,026</b>	<b>162,347</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	72,560	78,088
Non Wage	64,466	84,259
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>137,026</b>	<b>162,347</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	137	0	0	137
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>137</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>137</b>
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

# VOTE: 706 Ibanda Municipal Council

211101 General Staff Salaries	78,088	0	0	0	78,088
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	800	0	0	800
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	960	0	0	960
223005 Electricity	0	600	0	0	600
223901 Rent-(Produced Assets) to other govt. units	0	3,000	0	0	3,000
227001 Travel inland	0	34,350	0	0	34,350
227004 Fuel, Lubricants and Oils	0	4,192	0	0	4,192
263309 Support Services Conditional Grant (Non-Wage)	0	13,232	0	0	13,232
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>13,232</b>
LCII: KYARUHANGA	Municipal H/Qs	Support to micro project groups- Rwenzori Luwero	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		13,232
<b>Total Cost of Inspection and Monitoring</b>	<b>78,088</b>	<b>58,834</b>	<b>0</b>	<b>0</b>	<b>136,922</b>
<b>Total Cost of Strengthening institutional support</b>	<b>78,088</b>	<b>58,834</b>	<b>0</b>	<b>0</b>	<b>136,922</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>78,088</b>	<b>58,971</b>	<b>0</b>	<b>0</b>	<b>137,059</b>
<b>Total Cost of Community Mobilisation</b>	<b>78,088</b>	<b>58,971</b>	<b>0</b>	<b>0</b>	<b>137,059</b>
<b>Total Cost of Community Based Services</b>	<b>78,088</b>	<b>58,971</b>	<b>0</b>	<b>0</b>	<b>137,059</b>

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

### Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	11,788	0	0	11,788



# VOTE: 706 Ibanda Municipal Council

Total Cost of Inspection and Monitoring	0	11,788	0	0	11,788
Total Cost of Strengthening institutional support	0	11,788	0	0	11,788
Total Cost of Community Mobilization And Mindset Change	0	11,788	0	0	11,788
Total Cost of Community Mobilisation	0	11,788	0	0	11,788
Total Cost of 237756 Kagongo Div	0	11,788	0	0	11,788

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Strengthening institutional support	0	6,000	0	0	6,000
Total Cost of Community Mobilization And Mindset Change	0	6,000	0	0	6,000
Total Cost of Community Mobilisation	0	6,000	0	0	6,000
Total Cost of 237757 Bisheshe Div	0	6,000	0	0	6,000

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Inspection and Monitoring	0	7,500	0	0	7,500
Total Cost of Strengthening institutional support	0	7,500	0	0	7,500
Total Cost of Community Mobilization And Mindset Change	0	7,500	0	0	7,500
Total Cost of Community Mobilisation	0	7,500	0	0	7,500
Total Cost of 237758 Bufunda Div	0	7,500	0	0	7,500

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	118,182	82,121
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	61,302	23,248
Locally Raised Revenues	7,001	7,000
Multi-Sectoral Transfers to LLGs_NonWage	25,020	27,014
<b>Development Revenues</b>	61,961	60,416
Urban Discretionary Equalisation Development Grant	33,903	35,619
Multi-Sectoral Transfers to LLGs_Gou	28,057	24,798
<b>Total Revenues Shares</b>	<b>180,142</b>	<b>142,538</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,859	24,859
Non Wage	55,204	57,262
<b>Development Expenditure</b>		
Domestic Development	61,961	60,416
External Financing	0	0
<b>Total Expenditure</b>	<b>142,024</b>	<b>142,538</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	82	0	0	82
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>

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<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</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>						
221008 Information and Communication Technology Supplies.		0	350	0	0	350
221009 Welfare and Entertainment		0	7,000	2,000	0	9,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,000</b>
LCII:	Municipal H/Qs	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	13,491	3,905	0	17,396
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>3,905</b>
LCII: KYARUHANGA	Municipal Divisions	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,905
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>3,000</b>
LCII: KYARUHANGA	Municipal Divisions	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>21,641</b>	<b>8,905</b>	<b>0</b>	<b>30,546</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>21,641</b>	<b>8,905</b>	<b>0</b>	<b>30,546</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	1,170	8,905	0	10,075
<b>Total for LCIII: Kagongo Div</b>		<b>County: Ibanda Municipal council</b>				<b>8,905</b>
LCII: KYARUHANGA	Divisions	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,905
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>1,170</b>	<b>8,905</b>	<b>0</b>	<b>10,075</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>1,170</b>	<b>8,905</b>	<b>0</b>	<b>10,075</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	2,100	0	0	2,100

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Total Cost of Programme Working Group Secretariat Services	0	2,100	0	0	2,100
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	2,100	0	0	2,100
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	400	0	400
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>400</b>
LCII: KYARUHANGA	Municipal Divisions	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		400
225204 Monitoring and Supervision of capital work	0	0	7,785	0	7,785
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>7,785</b>
LCII: KYARUHANGA	Municipal Divisions	Monitoring and Supervision of capital work	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,785
227001 Travel inland	0	0	2,625	0	2,625
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>2,625</b>
LCII: KYARUHANGA	Municipal Divisions	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,625
227004 Fuel, Lubricants and Oils	0	0	7,000	0	7,000
<b>Total for LCIII: Kagongo Div</b>	<b>County: Ibanda Municipal council</b>				<b>7,000</b>
LCII: KYARUHANGA	Municipal Divisions	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>17,809</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	24,859	0	0	0	24,859
221011 Printing, Stationery, Photocopying and Binding	0	328	0	0	328
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,327	0	0	4,327
<b>Total Cost of Management of Government Accounts</b>	<b>24,859</b>	<b>5,255</b>	<b>0</b>	<b>0</b>	<b>30,114</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>24,859</b>	<b>5,255</b>	<b>17,809</b>	<b>0</b>	<b>47,923</b>
<b>Total Cost of Development Plan Implementation</b>	<b>24,859</b>	<b>30,166</b>	<b>35,619</b>	<b>0</b>	<b>90,644</b>
<b>Total Cost of Planning and Statistics</b>	<b>24,859</b>	<b>30,248</b>	<b>35,619</b>	<b>0</b>	<b>90,726</b>

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Total Cost of Planning	24,859	30,248	35,619	0	90,726
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Subcounty / Town Council / Division: 237756 Kagongo Div

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	20,627	0	0	20,627
Total Cost of Data Management and Dissemination	0	20,627	0	0	20,627
Total Cost of Resource Mobilization and Budgeting	0	20,627	0	0	20,627
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	8,760	0	8,760
Total Cost of Inspection and Monitoring	0	0	8,760	0	8,760
Total Cost of Accountability Systems and Service Delivery	0	0	8,760	0	8,760
Total Cost of Development Plan Implementation	0	20,627	8,760	0	29,387
Total Cost of Planning and Statistics	0	20,627	8,760	0	29,387
Total Cost of 237756 Kagongo Div	0	20,627	8,760	0	29,387

Subcounty / Town Council / Division: 237757 Bisheshe Div

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	27	0	0	27
Total Cost of Data Management and Dissemination	0	27	0	0	27
Total Cost of Resource Mobilization and Budgeting	0	27	0	0	27
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

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227001 Travel inland	0	0	8,546	0	8,546
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>8,546</b>	<b>0</b>	<b>8,546</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>8,546</b>	<b>0</b>	<b>8,546</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>27</b>	<b>8,546</b>	<b>0</b>	<b>8,572</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>27</b>	<b>8,546</b>	<b>0</b>	<b>8,572</b>
<b>Total Cost of 237757 Bisheshe Div</b>	<b>0</b>	<b>27</b>	<b>8,546</b>	<b>0</b>	<b>8,572</b>

Subcounty / Town Council / Division: 237758 Bufunda Div

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	6,360	0	0	6,360
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	7,492	0	7,492
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>7,492</b>	<b>0</b>	<b>7,492</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>7,492</b>	<b>0</b>	<b>7,492</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>6,360</b>	<b>7,492</b>	<b>0</b>	<b>13,852</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>6,360</b>	<b>7,492</b>	<b>0</b>	<b>13,852</b>
<b>Total Cost of 237758 Bufunda Div</b>	<b>0</b>	<b>6,360</b>	<b>7,492</b>	<b>0</b>	<b>13,852</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	41,055	44,055
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	9,196	9,196
Locally Raised Revenues	7,000	10,000
<b>Total Revenues Shares</b>	<b>41,055</b>	<b>44,055</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,859	24,859
Non Wage	16,196	19,196
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>41,055</b>	<b>44,055</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	44	0	0	44
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					

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211101 General Staff Salaries	24,859	0	0	0	24,859
227001 Travel inland	0	15,232	0	0	15,232
227004 Fuel, Lubricants and Oils	0	3,920	0	0	3,920
Total Cost of Development and Management of Internal Audit and Controls	24,859	19,152	0	0	44,011
Total Cost of Accountability Systems and Service Delivery	24,859	19,152	0	0	44,011
Total Cost of Development Plan Implementation	24,859	19,152	0	0	44,011
Total Cost of Compliance	24,859	19,196	0	0	44,055
Total Cost of Internal Audit	24,859	19,196	0	0	44,055



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Trade, Industry and Local Development

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,307	46,098
Programme Conditional Grant - Non Wage Recurrent	8,510	8,487
Urban Unconditional Grant Wage	36,797	29,611
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	4,000	4,000
Development Revenues	20,000	0
Urban Discretionary Equalisation Development Grant	20,000	0
Total Revenues Shares	73,307	46,098
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	36,797	29,611
Non Wage	16,510	16,487
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	73,307	46,098

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000

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<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	29,611	0	0	0	29,611
227001 Travel inland	0	4,776	0	0	4,776
<b>Total Cost of Planning and Budgeting services</b>	<b>29,611</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>34,387</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	750	0	0	750
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Enabling Environment</b>	<b>29,611</b>	<b>8,543</b>	<b>0</b>	<b>0</b>	<b>38,154</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	50	0	0	50
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>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>					
227001 Travel inland	0	4,600	0	0	4,600
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</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>0</b>	<b>5,943</b>	<b>0</b>	<b>0</b>	<b>5,943</b>
<b>Total Cost of Private Sector Development</b>	<b>29,611</b>	<b>14,487</b>	<b>0</b>	<b>0</b>	<b>44,098</b>
<b>Total Cost of Commercial Services</b>	<b>29,611</b>	<b>16,487</b>	<b>0</b>	<b>0</b>	<b>46,098</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>29,611</b>	<b>16,487</b>	<b>0</b>	<b>0</b>	<b>46,098</b>

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