

**Vote:558 Ibanda District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>737,828</b>	<b>600,591</b>	<b>699,399</b>
o/w Higher Local Government	352,370	178,221	347,371
o/w Lower Local Government	385,458	422,371	352,028
<b>Discretionary Government Transfers</b>	<b>3,208,001</b>	<b>2,474,442</b>	<b>3,211,633</b>
o/w Higher Local Government	2,440,836	1,856,669	2,453,302
o/w Lower Local Government	767,165	617,774	758,331
<b>Conditional Government Transfers</b>	<b>13,119,988</b>	<b>10,181,897</b>	<b>15,171,871</b>
o/w Higher Local Government	13,119,988	10,181,897	15,171,871
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,645,960</b>	<b>1,183,095</b>	<b>926,036</b>
o/w Higher Local Government	1,645,960	1,183,095	926,036
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>191,418</b>	<b>26,606</b>	<b>191,418</b>
o/w Higher Local Government	191,418	26,606	191,418
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>18,903,195</b>	<b>14,466,631</b>	<b>20,200,356</b>
o/w Higher Local Government	17,750,572	13,426,487	19,089,997
o/w Lower Local Government	1,152,624	1,040,145	1,110,359

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>2,878,969</b>	<b>2,170,253</b>	<b>2,581,881</b>
o/w Higher Local Government	2,332,106	1,732,682	2,051,953
o/w Lower Local Government	546,863	437,571	529,929
<b>Finance</b>	<b>481,003</b>	<b>360,472</b>	<b>507,166</b>
o/w Higher Local Government	266,484	208,093	300,248
o/w Lower Local Government	214,519	152,379	206,919
<b>Statutory Bodies</b>	<b>668,410</b>	<b>504,643</b>	<b>760,543</b>

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o/w Higher Local Government	562,775	421,271	646,213
o/w Lower Local Government	105,635	83,371	114,330
<b>Production and Marketing</b>	<b>1,218,831</b>	<b>923,712</b>	<b>1,177,925</b>
o/w Higher Local Government	1,213,285	916,818	1,160,259
o/w Lower Local Government	5,546	6,895	17,667
<b>Health</b>	<b>2,834,727</b>	<b>2,098,185</b>	<b>2,513,898</b>
o/w Higher Local Government	2,775,534	2,077,949	2,450,650
o/w Lower Local Government	59,193	20,236	63,248
<b>Education</b>	<b>8,127,174</b>	<b>6,236,690</b>	<b>10,320,635</b>
o/w Higher Local Government	8,036,016	6,084,673	10,222,696
o/w Lower Local Government	91,158	152,018	97,938
<b>Roads and Engineering</b>	<b>1,351,120</b>	<b>1,114,132</b>	<b>1,030,874</b>
o/w Higher Local Government	1,298,780	1,002,468	1,002,305
o/w Lower Local Government	52,340	111,664	28,569
<b>Water</b>	<b>529,978</b>	<b>504,168</b>	<b>633,730</b>
o/w Higher Local Government	514,728	504,168	618,480
o/w Lower Local Government	15,250	0	15,250
<b>Natural Resources</b>	<b>113,224</b>	<b>112,709</b>	<b>249,126</b>
o/w Higher Local Government	85,125	70,736	234,347
o/w Lower Local Government	28,098	41,973	14,778
<b>Community Based Services</b>	<b>540,770</b>	<b>326,693</b>	<b>214,509</b>
o/w Higher Local Government	526,978	316,514	205,248
o/w Lower Local Government	13,792	10,179	9,261
<b>Planning</b>	<b>93,481</b>	<b>67,295</b>	<b>98,969</b>
o/w Higher Local Government	81,769	56,773	94,155
o/w Lower Local Government	11,711	10,521	4,813
<b>Internal Audit</b>	<b>65,508</b>	<b>47,681</b>	<b>72,101</b>
o/w Higher Local Government	56,991	39,988	64,443
o/w Lower Local Government	8,517	7,693	7,658
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>38,999</b>
o/w Higher Local Government	0	0	38,999

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>18,903,195</b>	<b>14,466,631</b>	<b>20,200,356</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>17,750,572</i></b>	<b><i>13,432,131</i></b>	<b><i>19,089,997</i></b>
<i>o/w: Wage:</i>	<i>10,725,987</i>	<i>8,076,181</i>	<i>11,899,168</i>
<i>Non-Wage Reccurent:</i>	<i>5,197,136</i>	<i>3,681,996</i>	<i>4,962,593</i>
<i>Domestic Devt:</i>	<i>1,636,031</i>	<i>1,647,349</i>	<i>2,036,818</i>
<i>External Financing:</i>	<i>191,418</i>	<i>26,606</i>	<i>191,418</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,152,624</i></b>	<b><i>1,034,500</i></b>	<b><i>1,110,359</i></b>
<i>o/w: Wage:</i>	<i>352,472</i>	<i>265,765</i>	<i>352,472</i>
<i>Non-Wage Reccurent:</i>	<i>639,023</i>	<i>607,650</i>	<i>603,660</i>
<i>Domestic Devt:</i>	<i>161,129</i>	<i>161,085</i>	<i>154,228</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:558 Ibanda District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>737,828</b>	<b>600,216</b>	<b>699,399</b>
Agency Fees	21,962	9,904	21,962
Animal & Crop Husbandry related Levies	3,630	33,522	39,717
Business licenses	237,869	53,392	128,550
Educational/Instruction related levies	61,710	24,367	61,710
Land Fees	26,004	211,709	26,004
Local Services Tax	75,020	69,319	75,020
Market /Gate Charges	117,546	69,566	117,546
Miscellaneous receipts/income	12,100	7,473	40,886
Other Fees and Charges	19,360	74,675	29,360
Property related Duties/Fees	220	5,848	3,500
Rates – Produced assets- from private entities	0	0	8,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,630	7,387	9,235
Registration of Businesses	8,800	7,758	19,248
Rent & Rates - Non-Produced Assets – from other Govt units	67,510	23,401	42,510
Rent & Rates - Non-Produced Assets – from private entities	7,865	165	1,500
Royalties	74,602	1,731	44,602
Sale of non-produced Government Properties/assets	0	0	30,000
<b>2a. Discretionary Government Transfers</b>	<b>3,208,001</b>	<b>2,474,442</b>	<b>3,211,633</b>
District Discretionary Development Equalization Grant	180,887	180,845	180,401
District Unconditional Grant (Non-Wage)	589,274	441,955	595,392
District Unconditional Grant (Wage)	1,873,038	1,412,802	1,886,679
Urban Discretionary Development Equalization Grant	55,310	55,310	49,679
Urban Unconditional Grant (Non-Wage)	157,021	117,765	147,010
Urban Unconditional Grant (Wage)	352,472	265,765	352,472
<b>2b. Conditional Government Transfer</b>	<b>13,119,988</b>	<b>10,181,897</b>	<b>15,171,871</b>
Sector Conditional Grant (Wage)	8,852,949	6,663,379	10,012,490
Sector Conditional Grant (Non-Wage)	1,607,738	1,124,743	1,888,662
Sector Development Grant	1,539,910	1,539,910	1,941,163
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	36,230	36,230	0
Pension for Local Governments	691,376	518,532	839,022
Gratuity for Local Governments	370,732	278,049	470,732

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<b>2c. Other Government Transfer</b>	<b>1,645,960</b>	<b>1,183,095</b>	<b>926,036</b>
Support to PLE (UNEB)	12,929	11,316	12,929
Uganda Road Fund (URF)	1,207,216	940,762	887,859
Uganda Women Enterpreneurship Program(UWEP)	173,338	74,252	0
Youth Livelihood Programme (YLP)	252,477	156,765	25,248
<b>3. External Financing</b>	<b>191,418</b>	<b>26,606</b>	<b>191,418</b>
United Nations Children Fund (UNICEF)	81,680	11,224	81,680
Global Fund for HIV, TB & Malaria	61,738	4,142	61,738
World Health Organisation (WHO)	18,000	11,240	18,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	30,000
<b>Total Revenues shares</b>	<b>18,903,195</b>	<b>14,466,256</b>	<b>20,200,356</b>

**Vote:558 Ibanda District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,324,599</b>	<b>1,723,338</b>	<b>2,044,446</b>
District Unconditional Grant (Non-Wage)	87,526	65,395	87,430
District Unconditional Grant (Wage)	1,035,845	761,753	556,866
General Public Service Pension Arrears (Budgeting)	36,230	36,230	0
Gratuity for Local Governments	370,732	278,049	470,732
Locally Raised Revenues	102,890	63,379	90,396
Pension for Local Governments	691,376	518,532	839,022
<b>Development Revenues</b>	<b>7,507</b>	<b>7,509</b>	<b>7,507</b>
District Discretionary Development Equalization Grant	7,507	7,509	7,507
<b>Total Revenues shares</b>	<b>2,332,106</b>	<b>1,730,846</b>	<b>2,051,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,035,845	647,070	556,866
Non Wage	1,288,754	850,124	1,487,580
<b>Development Expenditure</b>			
Domestic Development	7,507	1,000	7,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,332,106</b>	<b>1,498,194</b>	<b>2,051,953</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,035,845	0	0	0	1,035,845	556,866	0	0	0	556,866
211103 Allowances (Incl. Casuals, Temporary)	0	18,900	0	0	18,900	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	691,376	0	0	691,376	0	839,022	0	0	839,022
212107 Gratuity for Local Governments	0	370,732	0	0	370,732	0	470,732	0	0	470,732
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	240	0	0	240
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,470	0	0	6,470	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	16,000	0	0	16,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	7,500	0	0	7,500	0	8,000	0	0	8,000
223006 Water	0	3,000	0	0	3,000	0	3,500	0	0	3,500
225002 Consultancy Services- Long-term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	69,647	0	0	69,647	0	67,376	0	0	67,376
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	900	0	0	900
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	3,000	0	0	3,000
321608 General Public Service Pension arrears (Budgeting)	0	36,230	0	0	36,230	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>1,035,845</b>	<b>1,238,655</b>	<b>0</b>	<b>0</b>	<b>2,274,500</b>	<b>556,866</b>	<b>1,429,770</b>	<b>0</b>	<b>0</b>	<b>1,986,636</b>
<b>138102 Human Resource Management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	2,171	0	0	2,171	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,456	0	0	4,456	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227001 Travel inland	0	16,000	0	0	16,000	0	16,000	0	0	16,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>34,827</b>	<b>0</b>	<b>0</b>	<b>34,827</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>27,800</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	7,507	0	7,507
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,507</b>	<b>0</b>	<b>7,507</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	4,273	0	0	4,273	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,273</b>	<b>0</b>	<b>0</b>	<b>4,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,610	0	0	1,610
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	540	0	0	540
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138106 Office Support services

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	5,500	0	0	5,500	0	6,800	0	0	6,800
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output138111</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>

## 138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	910	0	0	910	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	185	0	0	185	0	100	0	0	100
221012 Small Office Equipment	0	25	0	0	25	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	910	0	0	910
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	280	0	0	280	0	5,000	0	0	5,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>9,810</b>
<b>Total Cost of Higher LG Services</b>	<b>1,035,845</b>	<b>1,288,754</b>	<b>0</b>	<b>0</b>	<b>2,324,599</b>	<b>556,866</b>	<b>1,487,580</b>	<b>7,507</b>	<b>0</b>	<b>2,051,953</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,507	0	7,507	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>7,507</b>	<b>0</b>	<b>7,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,507</b>	<b>0</b>	<b>7,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>1,035,845</b>	<b>1,288,754</b>	<b>7,507</b>	<b>0</b>	<b>2,332,106</b>	<b>556,866</b>	<b>1,487,580</b>	<b>7,507</b>	<b>0</b>	<b>2,051,953</b>
<b>Total cost of Administration</b>	<b>1,035,845</b>	<b>1,288,754</b>	<b>7,507</b>	<b>0</b>	<b>2,332,106</b>	<b>556,866</b>	<b>1,487,580</b>	<b>7,507</b>	<b>0</b>	<b>2,051,953</b>

**Vote:558 Ibanda District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,679</b>	<b>163,287</b>	<b>286,870</b>
District Unconditional Grant (Non-Wage)	45,390	33,543	44,230
District Unconditional Grant (Wage)	103,944	97,986	164,000
Locally Raised Revenues	72,345	31,759	78,640
<b>Development Revenues</b>	<b>44,805</b>	<b>44,805</b>	<b>13,378</b>
District Discretionary Development Equalization Grant	44,805	44,805	13,378
<b>Total Revenues shares</b>	<b>266,484</b>	<b>208,093</b>	<b>300,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,944	91,607	164,000
Non Wage	117,735	64,594	122,870
<b>Development Expenditure</b>			
Domestic Development	44,805	25,106	13,378
External Financing	0	0	0
<b>Total Expenditure</b>	<b>266,484</b>	<b>181,307</b>	<b>300,248</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	103,944	0	0	0	103,944	164,000	0	0	0	164,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	24,800	0	0	24,800	0	24,336	0	0	24,336
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,295	0	0	6,295

## Vote:558 Ibanda District

FY 2019/20

228003 Maintenance – Machinery, Equipment & Furniture	0	1,501	0	0	1,501	0	1,501	0	0	1,501
<b>Total Cost of output148101</b>	<b>103,944</b>	<b>28,301</b>	<b>0</b>	<b>0</b>	<b>132,245</b>	<b>164,000</b>	<b>37,882</b>	<b>0</b>	<b>0</b>	<b>201,882</b>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	320	0	0	320	0	320	0	0	320
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	15,856	0	0	15,856	0	17,356	0	0	17,356
222001 Telecommunications	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227001 Travel inland	0	34,407	0	0	34,407	0	29,407	0	0	29,407
<b>Total Cost of output148102</b>	<b>0</b>	<b>56,083</b>	<b>0</b>	<b>0</b>	<b>56,083</b>	<b>0</b>	<b>51,083</b>	<b>0</b>	<b>0</b>	<b>51,083</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	8,800	0	0	8,800	0	10,104	0	0	10,104
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>11,704</b>

**148104 LG Expenditure management Services**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,690	0	0	7,690	0	6,490	0	0	6,490
<b>Total Cost of output148104</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>7,990</b>	<b>0</b>	<b>0</b>	<b>7,990</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	1,131	0	0	1,131	0	1,131	0	0	1,131
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	480	0	0	480
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>14,661</b>	<b>0</b>	<b>0</b>	<b>14,661</b>	<b>0</b>	<b>14,211</b>	<b>0</b>	<b>0</b>	<b>14,211</b>

<b>Total Cost of Higher LG Services</b>	<b>103,944</b>	<b>117,735</b>	<b>0</b>	<b>0</b>	<b>221,679</b>	<b>164,000</b>	<b>122,870</b>	<b>0</b>	<b>0</b>	<b>286,870</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,378	0	13,378
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**Total for LCIII: Kicuzi Sub-county****County: Ibanda county****13,378**

LCII: Kanywambogo

Kisabo

Monitoring,  
Supervision and  
Appraisal -  
General Works -  
1260Source: District Discretionary Development  
Equalization Grant

13,378

# Vote:558 Ibanda District

**FY 2019/20**

312102 Residential Buildings	0	0	35,631	0	35,631	0	0	0	0	0
312104 Other Structures	0	0	9,174	0	9,174	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>44,805</b>	<b>0</b>	<b>44,805</b>	<b>0</b>	<b>0</b>	<b>13,378</b>	<b>0</b>	<b>13,378</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,805</b>	<b>0</b>	<b>44,805</b>	<b>0</b>	<b>0</b>	<b>13,378</b>	<b>0</b>	<b>13,378</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>103,944</b>	<b>117,735</b>	<b>44,805</b>	<b>0</b>	<b>266,484</b>	<b>164,000</b>	<b>122,870</b>	<b>13,378</b>	<b>0</b>	<b>300,248</b>
<b>Total cost of Finance</b>	<b>103,944</b>	<b>117,735</b>	<b>44,805</b>	<b>0</b>	<b>266,484</b>	<b>164,000</b>	<b>122,870</b>	<b>13,378</b>	<b>0</b>	<b>300,248</b>

**Vote:558 Ibanda District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>559,397</b>	<b>417,893</b>	<b>642,835</b>
District Unconditional Grant (Non-Wage)	320,624	240,468	316,951
District Unconditional Grant (Wage)	193,352	157,014	278,262
Locally Raised Revenues	45,421	20,412	47,621
<b>Development Revenues</b>	<b>3,378</b>	<b>3,378</b>	<b>3,378</b>
District Discretionary Development Equalization Grant	3,378	3,378	3,378
<b>Total Revenues shares</b>	<b>562,775</b>	<b>421,271</b>	<b>646,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	193,352	152,455	278,262
Non Wage	366,046	191,297	364,573
<b>Development Expenditure</b>			
Domestic Development	3,378	0	3,378
External Financing	0	0	0
<b>Total Expenditure</b>	<b>562,775</b>	<b>343,752</b>	<b>646,213</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	193,352	0	0	0	193,352	278,262	0	0	0	278,262
211103 Allowances (Incl. Casuals, Temporary)	0	3,030	0	0	3,030	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	140	0	0	140	0	140	0	0	140

**Vote:558 Ibanda District****FY 2019/20**

221009 Welfare and Entertainment	0	925	0	0	925	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805	0	912	0	0	912
221012 Small Office Equipment	0	60	0	0	60	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	600	0	0	600
227001 Travel inland	0	12,848	0	0	12,848	0	12,300	0	0	12,300
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output138201</b>	<b>193,352</b>	<b>31,308</b>	<b>0</b>	<b>0</b>	<b>224,660</b>	<b>278,262</b>	<b>29,252</b>	<b>0</b>	<b>0</b>	<b>307,514</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,531	0	0	4,531	0	4,436	0	0	4,436
221001 Advertising and Public Relations	0	4,141	0	0	4,141	0	4,141	0	0	4,141
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	2,976	0	0	2,976
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,359	0	0	7,359	0	7,361	0	0	7,361
<b>Total Cost of output138202</b>	<b>0</b>	<b>25,059</b>	<b>0</b>	<b>0</b>	<b>25,059</b>	<b>0</b>	<b>23,941</b>	<b>0</b>	<b>0</b>	<b>23,941</b>

**138203 LG staff recruitment services**

211103 Allowances (Incl. Casuals, Temporary)	0	16,788	0	0	16,788	0	16,788	0	0	16,788
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,154	0	0	1,154	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,011	0	0	1,011	0	1,411	0	0	1,411
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	1,320	0	0	1,320
227001 Travel inland	0	6,445	0	0	6,445	0	6,445	0	0	6,445
228004 Maintenance – Other	0	1,000	0	0	1,000	0	754	0	0	754
<b>Total Cost of output138203</b>	<b>0</b>	<b>30,318</b>	<b>0</b>	<b>0</b>	<b>30,318</b>	<b>0</b>	<b>30,318</b>	<b>0</b>	<b>0</b>	<b>30,318</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	323	0	0	323	0	323	0	0	323
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	420	0	0	420
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200

## Vote:558 Ibanda District

FY 2019/20

<b>Total Cost of output138204</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,215	0	0	10,215	0	10,215	0	0	10,215
221009 Welfare and Entertainment	0	150	0	0	150	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	751	0	0	751	0	751	0	0	751
227001 Travel inland	0	1,303	0	0	1,303	0	1,303	0	0	1,303
<b>Total Cost of output138205</b>	<b>0</b>	<b>12,419</b>	<b>0</b>	<b>0</b>	<b>12,419</b>	<b>0</b>	<b>12,419</b>	<b>0</b>	<b>0</b>	<b>12,419</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	217,516	0	0	217,516	0	21,700	0	0	21,700
212107 Gratuity for Local Governments	0	0	0	0	0	0	129,240	0	0	129,240
213004 Gratuity Expenses	0	0	0	0	0	0	72,276	0	0	72,276
221009 Welfare and Entertainment	0	180	0	0	180	0	180	0	0	180
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	19,703	0	0	19,703	0	15,703	0	0	15,703
<b>Total Cost of output138206</b>	<b>0</b>	<b>238,999</b>	<b>0</b>	<b>0</b>	<b>238,999</b>	<b>0</b>	<b>240,699</b>	<b>0</b>	<b>0</b>	<b>240,699</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,280	0	0	13,280	0	13,280	0	0	13,280
227001 Travel inland	0	4,820	0	0	4,820	0	4,820	0	0	4,820
<b>Total Cost of output138207</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</b>
<b>Total Cost of Higher LG Services</b>	<b>193,352</b>	<b>366,046</b>	<b>0</b>	<b>0</b>	<b>559,397</b>	<b>278,262</b>	<b>364,573</b>	<b>0</b>	<b>0</b>	<b>642,835</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	3,378	0	3,378	0	0	3,378	0	3,378
<b>Total for LCIII: Rukiri Sub-county</b>	<b>County: Ibanda county</b>									<b>3,378</b>
<i>LCII: Bwenda</i>	<i>Headquarte</i>		<i>Furniture and Fixtures - Chairs-634</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,378</i>
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>
<b>Total cost of Local Statutory Bodies</b>	<b>193,352</b>	<b>366,046</b>	<b>3,378</b>	<b>0</b>	<b>562,775</b>	<b>278,262</b>	<b>364,573</b>	<b>3,378</b>	<b>0</b>	<b>646,213</b>
<b>Total cost of Statutory Bodies</b>	<b>193,352</b>	<b>366,046</b>	<b>3,378</b>	<b>0</b>	<b>562,775</b>	<b>278,262</b>	<b>364,573</b>	<b>3,378</b>	<b>0</b>	<b>646,213</b>

**Vote:558 Ibanda District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,112,577</b>	<b>816,110</b>	<b>1,058,789</b>
District Unconditional Grant (Wage)	98,974	49,487	98,974
Sector Conditional Grant (Non-Wage)	324,261	243,195	270,473
Sector Conditional Grant (Wage)	689,342	523,427	689,342
<b>Development Revenues</b>	<b>100,708</b>	<b>100,708</b>	<b>101,469</b>
Sector Development Grant	100,708	100,708	101,469
<b>Total Revenues shares</b>	<b>1,213,285</b>	<b>916,818</b>	<b>1,160,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	788,316	481,500	788,316
Non Wage	324,261	216,368	270,473
<b>Development Expenditure</b>			
Domestic Development	100,708	44,812	101,469
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,213,285</b>	<b>742,680</b>	<b>1,160,259</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018101 Extension Worker Services**

211101 General Staff Salaries	788,316	0	0	0	788,316	689,342	0	0	0	689,342
<b>Total Cost of output018101</b>	<b>788,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788,316</b>	<b>689,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,342</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221002 Workshops and Seminars	0	4,800	0	0	4,800	0	0	0	0	0
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0



**Vote:558 Ibanda District****FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	2,162	0	0	2,162	0	0	0	0	0
221012 Small Office Equipment	0	178	0	0	178	0	0	0	0	0
222001 Telecommunications	0	909	0	0	909	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	21,000	0	0	21,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>43,950</b>	<b>0</b>	<b>0</b>	<b>43,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>788,316</b>	<b>43,950</b>	<b>0</b>	<b>0</b>	<b>832,266</b>	<b>689,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,342</b>
<b>Total cost of Agricultural Extension Services</b>	<b>788,316</b>	<b>43,950</b>	<b>0</b>	<b>0</b>	<b>832,266</b>	<b>689,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,342</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	73,926	0	0	73,926
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output018201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,326</b>	<b>0</b>	<b>0</b>	<b>81,326</b>

**018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	120	0	0	120	0	200	0	0	200
227001 Travel inland	0	15,831	0	0	15,831	0	15,051	0	0	15,051
<b>Total Cost of output018203</b>	<b>0</b>	<b>15,951</b>	<b>0</b>	<b>0</b>	<b>15,951</b>	<b>0</b>	<b>15,651</b>	<b>0</b>	<b>0</b>	<b>15,651</b>

**018204 Fisheries regulation**

222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,486	0	0	7,486	0	8,186	0	0	8,186
<b>Total Cost of output018204</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>8,486</b>	<b>0</b>	<b>0</b>	<b>8,486</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	17,431	0	0	17,431	0	16,731	0	0	16,731
<b>Total Cost of output018205</b>	<b>0</b>	<b>17,431</b>	<b>0</b>	<b>0</b>	<b>17,431</b>	<b>0</b>	<b>17,431</b>	<b>0</b>	<b>0</b>	<b>17,431</b>

**018206 Agriculture statistics and information**

221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	4,200	0	0	4,200
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222001 Telecommunications	0	4,800	0	0	4,800	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	49,386	0	0	49,386	0	0	0	0	0
227001 Travel inland	0	165,607	0	0	165,607	0	72,126	0	0	72,126
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output018206</b>	<b>0</b>	<b>224,592</b>	<b>0</b>	<b>0</b>	<b>224,592</b>	<b>0</b>	<b>81,326</b>	<b>0</b>	<b>0</b>	<b>81,326</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	7,044	0	0	7,044	0	7,544	0	0	7,544
<b>Total Cost of output018207</b>	<b>0</b>	<b>7,044</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>0</b>	<b>8,044</b>	<b>0</b>	<b>0</b>	<b>8,044</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	98,974	0	0	0	98,974
221002 Workshops and Seminars	0	0	0	0	0	0	5,200	0	0	5,200
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,741	0	0	1,741
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	1,009	0	0	1,009
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	32,860	0	0	32,860
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,974</b>	<b>58,210</b>	<b>0</b>	<b>0</b>	<b>157,184</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>272,505</b>	<b>0</b>	<b>0</b>	<b>272,505</b>	<b>98,974</b>	<b>270,473</b>	<b>0</b>	<b>0</b>	<b>369,447</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,639	0	19,639	0	0	20,400	0	20,400
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**Total for LCIII: Igorora Town Council** **County: Ibanda county** **20,400**

*LCII: Igorora Ward Igorora Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 20,400*

312104 Other Structures	0	0	81,069	0	81,069	0	0	81,069	0	81,069
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<b>Total for LCIII: Igorora Town Council</b>				<b>County: Ibanda county</b>				<b>81,069</b>	
<i>LCII: Igorora Ward</i>	<i>Igorora</i>			<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>			<i>81,069</i>	
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>100,708</b>	<b>0</b>	<b>100,708</b>	<b>0</b>	<b>0</b>	<b>101,469</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,708</b>	<b>0</b>	<b>100,708</b>	<b>0</b>	<b>0</b>	<b>101,469</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>272,505</b>	<b>100,708</b>	<b>0</b>	<b>373,213</b>	<b>98,974</b>	<b>270,473</b>	<b>101,469</b>	<b>0</b>

### 0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>											
221002 Workshops and Seminars		0	915	0	0	915	0	0	0	0	0
227001 Travel inland		0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output018301</b>		<b>0</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>											
227001 Travel inland		0	705	0	0	705	0	0	0	0	0
<b>Total Cost of output018302</b>		<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>											
221002 Workshops and Seminars		0	800	0	0	800	0	0	0	0	0
227001 Travel inland		0	2,020	0	0	2,020	0	0	0	0	0
<b>Total Cost of output018304</b>		<b>0</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>											
221011 Printing, Stationery, Photocopying and Binding		0	373	0	0	373	0	0	0	0	0
222001 Telecommunications		0	200	0	0	200	0	0	0	0	0
227001 Travel inland		0	1,193	0	0	1,193	0	0	0	0	0
<b>Total Cost of output018308</b>		<b>0</b>	<b>1,766</b>	<b>0</b>	<b>0</b>	<b>1,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>		<b>0</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>788,316</b>	<b>324,261</b>	<b>100,708</b>	<b>0</b>	<b>1,213,285</b>	<b>788,316</b>	<b>270,473</b>	<b>101,469</b>	<b>0</b>	<b>1,160,259</b>

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**Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,037,960</b>	<b>1,505,016</b>	<b>2,178,692</b>
District Unconditional Grant (Wage)	100,522	50,261	100,522
Locally Raised Revenues	1,465	1,000	1,465
Sector Conditional Grant (Non-Wage)	304,938	228,764	314,041
Sector Conditional Grant (Wage)	1,631,035	1,224,991	1,762,664
<b>Development Revenues</b>	<b>737,575</b>	<b>572,763</b>	<b>271,958</b>
District Discretionary Development Equalization Grant	16,000	16,000	44,800
External Financing	191,418	26,606	191,418
Sector Development Grant	530,157	530,157	35,740
<b>Total Revenues shares</b>	<b>2,775,534</b>	<b>2,077,779</b>	<b>2,450,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,731,557	1,266,276	1,863,186
Non Wage	306,403	225,923	315,506
<b>Development Expenditure</b>			
Domestic Development	546,157	149,362	80,540
External Financing	191,418	0	191,418
<b>Total Expenditure</b>	<b>2,775,534</b>	<b>1,641,561</b>	<b>2,450,650</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	3,516	0	0	3,516	0	2,000	0	0	2,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>088107 Immunisation Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	0	191,418	191,418

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Total Cost of output088107		0	0	0	0	0	0	0	0	191,418	191,418
Total Cost of Higher LG Services		0	3,516	0	0	3,516	0	2,000	0	191,418	193,418
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	167,255	0	0	167,255	

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Total for LCIII: Ishongororo Town council				County: Ibanda county				3,163			
LCII: Nyantsimbo				NYARUKIIKA HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
Total for LCIII: Missing Subcounty				County: Missing County				164,092			
LCII: Missing Parish				BIHANGA HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				BIRONGO HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				BWAHWA HC II Source: Sector Conditional Grant (Non-Wage)				4,433			
LCII: Missing Parish				IRIMYA HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				ISHONGOROR O HC IV Source: Sector Conditional Grant (Non-Wage)				43,918			
LCII: Missing Parish				KAKINGA HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				KANYWAMBOG O HC II Source: Sector Conditional Grant (Non-Wage)				14,349			
LCII: Missing Parish				KASHOZI HC II Source: Sector Conditional Grant (Non-Wage)				6,327			
LCII: Missing Parish				KATEMBE HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				KIBURURA HC II Source: Sector Conditional Grant (Non-Wage)				3,297			
LCII: Missing Parish				KICUZI HC II Source: Sector Conditional Grant (Non-Wage)				4,433			
LCII: Missing Parish				KIGUNGA HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				KIHANI HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				KIJONGO HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				KIKYENKYE HC III Source: Sector Conditional Grant (Non-Wage)				14,349			
LCII: Missing Parish				MABOMWA HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				MPASHA HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				NYAMAREMBE HC III Source: Sector Conditional Grant (Non-Wage)				14,349			
LCII: Missing Parish				RUGAAGA HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				RUKIRI HC III Source: Sector Conditional Grant (Non-Wage)				14,349			
LCII: Missing Parish				RUSHANGO HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				RWENGWE HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
LCII: Missing Parish				RWENSHAMBY A HC II Source: Sector Conditional Grant (Non-Wage)				3,163			
291001 Transfers to Government Institutions		0	161,242	0	0	161,242	0	0	0	0	0
Total Cost of output088154		0	161,242	0	0	161,242	0	167,255	0	0	167,255
Total Cost of Lower Local Services		0	161,242	0	0	161,242	0	167,255	0	0	167,255

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	191,418	191,418	0	0	0	0	0
Total Cost of output088172	0	0	0	191,418	191,418	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,240	0	2,240
Total for LCIII: Kicuzi Sub-county			County: Ibanda county							2,240
LCII: Kanywambogo	Kanywambogo HC III	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant						2,240
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,560	0	42,560
Total for LCIII: Rukiri Sub-county			County: Ibanda county							10,000
LCII: Kigunga	Kigunga HC II	Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant						10,000
Total for LCIII: Ishongororo Town council			County: Ibanda county							32,560
LCII: Nyantsimbo	Ishongororo	Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant						32,560
Total Cost of output088180	0	0	0	0	0	0	0	44,800	0	44,800
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	263,912	0	263,912	0	0	35,740	0	35,740
Total for LCIII: Ishongororo Town council			County: Ibanda county							35,740
LCII: Nyantsimbo	Ishongororo	Building Construction - Structures-266		Source: Sector Development Grant						35,740
Total Cost of output088182	0	0	263,912	0	263,912	0	0	35,740	0	35,740
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	282,244	0	282,244	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	0	0
Total Cost of output088183	0	0	282,244	0	282,244	0	0	0	0	0
Total Cost of Capital Purchases	0	0	546,157	191,418	737,575	0	0	80,540	0	80,540
Total cost of Primary Healthcare	0	164,759	546,157	191,418	902,333	0	169,255	80,540	191,418	441,214

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## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088252 NGO Hospital Services (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	109,093	0	0	109,093
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>109,093</b>				
<i>LCII: Missing Parish</i>	<i>IBANDA HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 109,093</i>				
263369 Support Services Conditional Grant (Non-Wage)	0	99,990	0	0	99,990	0	0	0	0	0
<b>Total Cost of output088252</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>109,093</b>	<b>0</b>	<b>0</b>	<b>109,093</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>109,093</b>	<b>0</b>	<b>0</b>	<b>109,093</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>109,093</b>	<b>0</b>	<b>0</b>	<b>109,093</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	1,731,557	0	0	0	1,731,557	1,863,186	0	0	0	1,863,186
221001 Advertising and Public Relations	0	40	0	0	40	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	60	0	0	60	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	960	0	0	960	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	480	0	0	480	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	3,600	0	0	3,600
221012 Small Office Equipment	0	800	0	0	800	0	480	0	0	480
222001 Telecommunications	0	1,200	0	0	1,200	0	1,600	0	0	1,600
227001 Travel inland	0	13,365	0	0	13,365	0	8,120	0	0	8,120
227004 Fuel, Lubricants and Oils	0	740	0	0	740	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,800	0	0	3,800	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>1,731,557</b>	<b>23,045</b>	<b>0</b>	<b>0</b>	<b>1,754,602</b>	<b>1,863,186</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,883,186</b>

## 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	1,465	0	0	1,465
224004 Cleaning and Sanitation	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	18,369	0	0	18,369	0	12,693	0	0	12,693
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000



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Total Cost of output088302	0	18,609	0	0	18,609	0	17,158	0	0	17,158
Total Cost of Higher LG Services	1,731,557	41,654	0	0	1,773,211	1,863,186	37,158	0	0	1,900,344
Total cost of Health Management and Supervision	1,731,557	41,654	0	0	1,773,211	1,863,186	37,158	0	0	1,900,344
Total cost of Health	1,731,557	306,403	546,157	191,418	2,775,534	1,863,186	315,506	80,540	191,418	2,450,650

**Vote:558 Ibanda District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,558,405</b>	<b>5,595,698</b>	<b>8,916,501</b>
District Unconditional Grant (Wage)	46,608	38,956	62,274
Locally Raised Revenues	51,210	36,588	51,210
Other Transfers from Central Government	12,929	0	12,929
Sector Conditional Grant (Non-Wage)	915,086	605,193	1,229,604
Sector Conditional Grant (Wage)	6,532,571	4,914,960	7,560,484
<b>Development Revenues</b>	<b>477,611</b>	<b>477,611</b>	<b>1,306,196</b>
Sector Development Grant	477,611	477,611	1,306,196
<b>Total Revenues shares</b>	<b>8,036,016</b>	<b>6,073,309</b>	<b>10,222,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,579,180	4,590,229	7,622,758
Non Wage	979,225	633,236	1,293,743
<b>Development Expenditure</b>			
Domestic Development	477,611	48,125	1,306,196
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,036,016</b>	<b>5,271,590</b>	<b>10,222,696</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,278,869	0	0	0	5,278,869	5,278,870	0	0	0	5,278,870
<b>Total Cost of output078102</b>	<b>5,278,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,869</b>	<b>5,278,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,870</b>
<b>Total Cost of Higher LG Services</b>	<b>5,278,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,869</b>	<b>5,278,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,870</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	519,492	0	0	519,492
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<b>Total for LCIII: Rukiri Sub-county</b>	<b>County: Ibanda county</b>	<b>71,634</b>
LCII: Bwenda	MUTUKURA P.S Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Bwenda	MWAMBA Source: Sector Conditional Grant (Non-Wage)	3,990
	JUNIOR P.S	
LCII: Bwenda	NTUNGAMO Source: Sector Conditional Grant (Non-Wage)	4,794
	P.S	
LCII: Katembe	KIBANDE P.S Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Katembe	RWIJOGORO Source: Sector Conditional Grant (Non-Wage)	4,902
	P.S	
LCII: Kigunga	Kigunga P/S Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Mabona	MABONA C.O.U Source: Sector Conditional Grant (Non-Wage)	4,974
	P.S	
LCII: Mabona	MABONWA Source: Sector Conditional Grant (Non-Wage)	7,458
	CATHOLIC P.S	
LCII: Mabona	MPASHA P.S Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Mpasha	KANONI II P.S Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Nyarukiika	KAIJORORONG Source: Sector Conditional Grant (Non-Wage)	3,546
	A P.S	
LCII: Nyarukiika	NYARUKIIKA Source: Sector Conditional Grant (Non-Wage)	3,474
	P.S	
LCII: Nyarukiika	RUGARAMA IV Source: Sector Conditional Grant (Non-Wage)	5,358
	P.S	
<b>Total for LCIII: Nyamarebe Sub-county</b>	<b>County: Ibanda county</b>	<b>71,586</b>
LCII: Bihanga	KITOORO P.S Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Bihanga	RWENKUBA Source: Sector Conditional Grant (Non-Wage)	5,454
	PARENTS P.S	
LCII: Kanyarugiri	BIHANGA Source: Sector Conditional Grant (Non-Wage)	9,246
	ARMY P.S	
LCII: Kyengando	BUSINGIRO P.S Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Kyengando	KIBUNGO P.S Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Kyengando	KOBUHURA P.S Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: Kyengando	KYEIBUMBA Source: Sector Conditional Grant (Non-Wage)	6,078
	P.S	
LCII: Kyengando	KYENGANDO I Source: Sector Conditional Grant (Non-Wage)	7,974
	P.S	
LCII: Kyengando	NYAMAREBE Source: Sector Conditional Grant (Non-Wage)	9,546
	P.S	
LCII: Kyengando	RUBIRIIZI P.S Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Rushango	KANGOMA P.S Source: Sector Conditional Grant (Non-Wage)	6,030
<b>Total for LCIII: Ishongororo Town council</b>	<b>County: Ibanda county</b>	<b>72,546</b>
LCII: Kakinga	Bukama P/S Source: Sector Conditional Grant (Non-Wage)	6,246

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LCII: Kakinga	Ishongororo P/S	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Kakinga	KAKINGA I P.S	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Kakinga	Katungu P/S	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Kakinga	Kemihoko P/S	Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: Kakinga	Ryamugwizi P/S	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Nyantsimbo	Kakunyu Modern P/S	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Nyantsimbo	Kiburara I P/S	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Nyantsimbo	Nyantsimbo P/S	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Nyantsimbo	Omwitaagi P/S	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Nyantsimbo	Rwenshoga P/S	Source: Sector Conditional Grant (Non-Wage)	5,358
<b>Total for LCIII: Kicuzi Sub-county</b>	<b>County: Ibanda county</b>		<b>54,330</b>
LCII: Irimya	IRIMYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Irimya	KWEREBERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Kanywambogo	NYAMABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Kanywambogo	RYABATENGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Kicuzi	KICUZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Kicuzi	KINYAMUGARA P.S	Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Kicuzi	MUTUURE I P.S	Source: Sector Conditional Grant (Non-Wage)	7,242
<b>Total for LCIII: Kikyenkye Sub-county</b>	<b>County: Ibanda county</b>		<b>50,346</b>
LCII: Irwaniro	KIHANI P.S	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Kihani	Kihani C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Kihani	RWENKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,914
LCII: Kihani	SIIGIRIRA P.S	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Rwengwe	KABINGO III P.S	Source: Sector Conditional Grant (Non-Wage)	3,474
LCII: Rwengwe	KAMIGAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Rwengwe	RWENGWE II P.S	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Rwengwe	RWOMUHORO P.S	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Rwengwe	ST. ANDREW KAMIGAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,022
<b>Total for LCIII: Keihangara Sub-county</b>	<b>County: Ibanda county</b>		<b>7,236</b>
LCII: Rwenshambya	BIHEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	2,574

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LCII: Rwenshambya	RWENSHAMBYA A P.S	Source: Sector Conditional Grant (Non-Wage)	4,662
<b>Total for LCIII: Kijongo Sub-county</b>	<b>County: Ibanda county</b>		<b>46,662</b>
LCII: Kijongo	RWANYABIHUK A P.S	Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Kijongo	RWEMBOGO II P.S	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kijongo	RWENKOBWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,038
LCII: Rwambu	KIJONGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Rwenkobwa	RWENKOBWA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	11,358
<b>Total for LCIII: Rushango Town council</b>	<b>County: Ibanda county</b>		<b>26,904</b>
LCII: Itabyama	Rwemirama P/S	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Rushango ward	KARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Rushango ward	Rushango P/S	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Rushango ward	RYABIJU P.S	Source: Sector Conditional Grant (Non-Wage)	11,178
<b>Total for LCIII: Igorora Town Council</b>	<b>County: Ibanda county</b>		<b>14,838</b>
LCII: Igorora Ward	IGORORA DAY P.S	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Ngango Ward	KIGANDO II P.S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Ngango Ward	NKONDO P.S	Source: Sector Conditional Grant (Non-Wage)	5,322
<b>Total for LCIII: Ishongororo Sub-county</b>	<b>County: Ibanda county</b>		<b>54,954</b>
LCII: Birongo	BIRONGO FULL GOSPEL CHURCH P.S	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Birongo	KAFUNJO P.S	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Birongo	Kakindo P/S	Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: Birongo	RWATEIBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Kashozi	Kashozi P/S	Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Kashozi	Katengyeeto P/S	Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Kashozi	KENTITIRIYO P.S	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Kashozi	Muziza P/S	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Mushunga	MUSHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,434
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>48,456</b>
LCII: Missing Parish	BISYORO P.S	Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Missing Parish	BWAHWA I P.S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Missing Parish	BWAHWA II P.S	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Missing Parish	KAABURO P.S	Source: Sector Conditional Grant (Non-Wage)	7,758

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LCII: Missing Parish	KAJWAMUSHA NA P.S	Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Missing Parish	KEIHANGARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	KYARUKUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,746
LCII: Missing Parish	KYENYENA P.S	Source: Sector Conditional Grant (Non-Wage)	4,026
263369 Support Services Conditional Grant (Non-Wage)			0
	399,107	0	0
	0	0	0
	0	0	0
	0	0	0
<b>Total Cost of output078151</b>	<b>0</b>	<b>399,107</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>399,107</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>
<b>078180 Classroom construction and rehabilitation</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>
			<b>Non Wage</b>
			<b>GoU Dev</b>
			<b>Ext.Fin</b>
			<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	57,611
	0	0	0
312101 Non-Residential Buildings	0	0	420,000
	0	0	1,306,196
<b>Total for LCIII: Rukiri Sub-county</b>	<b>County: Ibanda county</b>		<b>80,000</b>
LCII: Mpasha	Kanoni II	Building Construction - Assorted Materials-206	Source: Sector Development Grant
			80,000
<b>Total for LCIII: Nyamarebe Sub-county</b>	<b>County: Ibanda county</b>		<b>80,000</b>
LCII: Kyengando	Rwemirama	Building Construction - Assorted Materials-206	Source: Sector Development Grant
			80,000
<b>Total for LCIII: Kikyenkye Sub-county</b>	<b>County: Ibanda county</b>		<b>1,066,196</b>
LCII: Rwengwe	Rwenkuba	Building Construction - Assorted Materials-206	Source: Sector Development Grant
			35,000
LCII: Rwengwe	Rwomuhoro p/school	Building Construction - Assorted Materials-206	Source: Sector Development Grant
			80,000
LCII: Rwengwe	st.Richards seed school	Building Construction - Assorted Materials-206	Source: Sector Development Grant
			951,196
<b>Total for LCIII: Ishongororo Sub-county</b>	<b>County: Ibanda county</b>		<b>80,000</b>
LCII: Mushunga	mushunga	Building Construction - Structures-266	Source: Sector Development Grant
			80,000
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>477,611</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>477,611</b>
	<b>0</b>	<b>0</b>	<b>1,306,196</b>
	<b>0</b>	<b>0</b>	<b>1,306,196</b>

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Total cost of Pre-Primary and Primary Education	5,278,869	399,107	477,611	0	6,155,586	5,278,870	519,492	1,306,196	0	7,104,557
<b>0782 Secondary Education</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,190,899	0	0	0	1,190,899	1,742,175	0	0	0	1,742,175
<b>Total Cost of output078201</b>	<b>1,190,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,899</b>	<b>1,742,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,742,175</b>
<b>Total Cost of Higher LG Services</b>	<b>1,190,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,899</b>	<b>1,742,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,742,175</b>
02 Lower Local Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078251 Secondary Capitapion(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	548,907	0	0	548,907
<b>Total for LCIII: Ishongororo Town council</b>	<b>County: Ibanda county</b>					<b>96,183</b>				
LCII: Kakinga	NYAMAREBE HIGH SCH. Source: Sector Conditional Grant (Non-Wage)					3,948				
LCII: Kakinga	ST ANNES S.S KIHANI Source: Sector Conditional Grant (Non-Wage)					92,235				
<b>Total for LCIII: Kikyenkye Sub-county</b>	<b>County: Ibanda county</b>					<b>120,780</b>				
LCII: Kihani	MWAMBA SEC.SCH. Source: Sector Conditional Grant (Non-Wage)					120,780				
<b>Total for LCIII: Kijongo Sub-county</b>	<b>County: Ibanda county</b>					<b>69,828</b>				
LCII: Rwenkobwa	NYAMAREBE SEED S.S Source: Sector Conditional Grant (Non-Wage)					69,828				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>262,116</b>				
LCII: Missing Parish	ISHONGORORO H.S Source: Sector Conditional Grant (Non-Wage)					89,199				
LCII: Missing Parish	ISHONGORORO PARENTS SEC SCH. Source: Sector Conditional Grant (Non-Wage)					5,640				
LCII: Missing Parish	KASHOZI SS Source: Sector Conditional Grant (Non-Wage)					20,460				
LCII: Missing Parish	KIJONGO H/S Source: Sector Conditional Grant (Non-Wage)					10,857				
LCII: Missing Parish	RWENKOBWA SEC.SCH. Source: Sector Conditional Grant (Non-Wage)					122,760				
LCII: Missing Parish	RYABATENGA S.S Source: Sector Conditional Grant (Non-Wage)					13,200				
291001 Transfers to Government Institutions	0	446,384	0	0	446,384	0	0	0	0	0
<b>Total Cost of output078251</b>	<b>0</b>	<b>446,384</b>	<b>0</b>	<b>0</b>	<b>446,384</b>	<b>0</b>	<b>548,907</b>	<b>0</b>	<b>0</b>	<b>548,907</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>446,384</b>	<b>0</b>	<b>0</b>	<b>446,384</b>	<b>0</b>	<b>548,907</b>	<b>0</b>	<b>0</b>	<b>548,907</b>
<b>Total cost of Secondary Education</b>	<b>1,190,899</b>	<b>446,384</b>	<b>0</b>	<b>0</b>	<b>1,637,283</b>	<b>1,742,175</b>	<b>548,907</b>	<b>0</b>	<b>0</b>	<b>2,291,082</b>

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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078301 Tertiary Education Services

211101 General Staff Salaries	62,804	0	0	0	62,804	539,438	0	0	0	539,438
<b>Total Cost of output078301</b>	<b>62,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,804</b>	<b>539,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,438</b>
<b>Total Cost of Higher LG Services</b>	<b>62,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,804</b>	<b>539,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,438</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	108,937	0	0	108,937
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**Total for LCIII: Missing Subcounty** **County: Missing County** **108,937**

*LCII: Missing Parish* *St. Joseph Vocational Institute* *Source: Sector Conditional Grant (Non-Wage)* *108,937*

<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>108,937</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>108,937</b>
<b>Total cost of Skills Development</b>	<b>62,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,804</b>	<b>539,438</b>	<b>108,937</b>	<b>0</b>	<b>0</b>	<b>648,375</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	46,608	0	0	0	46,608	62,274	0	0	0	62,274
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	80,391	0	0	80,391	0	42,395	0	0	42,395
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,917	0	0	6,917
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output078401</b>	<b>46,608</b>	<b>98,391</b>	<b>0</b>	<b>0</b>	<b>144,999</b>	<b>62,274</b>	<b>54,313</b>	<b>0</b>	<b>0</b>	<b>116,587</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	25,343	0	0	25,343	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>25,343</b>	<b>0</b>	<b>0</b>	<b>25,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,500	0	0	3,500
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# Vote:558 Ibanda District

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227001 Travel inland	0	6,000	0	0	6,000	0	11,000	0	0	11,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,095	0	0	5,095
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,595</b>	<b>0</b>	<b>0</b>	<b>47,595</b>
<b>Total Cost of Higher LG Services</b>	<b>46,608</b>	<b>133,734</b>	<b>0</b>	<b>0</b>	<b>180,342</b>	<b>62,274</b>	<b>116,408</b>	<b>0</b>	<b>0</b>	<b>178,682</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>46,608</b>	<b>133,734</b>	<b>0</b>	<b>0</b>	<b>180,342</b>	<b>62,274</b>	<b>116,408</b>	<b>0</b>	<b>0</b>	<b>178,682</b>
<b>Total cost of Education</b>	<b>6,579,180</b>	<b>979,225</b>	<b>477,611</b>	<b>0</b>	<b>8,036,016</b>	<b>7,622,758</b>	<b>1,293,743</b>	<b>1,306,196</b>	<b>0</b>	<b>10,222,696</b>

## Vote:558 Ibanda District

FY 2019/20

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,298,780</b>	<b>1,002,468</b>	<b>1,002,305</b>
District Unconditional Grant (Non-Wage)	10,675	8,006	10,675
District Unconditional Grant (Wage)	57,446	50,084	80,328
Locally Raised Revenues	23,443	3,615	23,443
Other Transfers from Central Government	1,207,216	940,762	887,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,298,780</b>	<b>1,002,468</b>	<b>1,002,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,446	50,084	80,328
Non Wage	1,241,335	800,448	921,977
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,298,780</b>	<b>850,532</b>	<b>1,002,305</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	383,980	0	0	383,980	0	290,810	0	0	290,810
<b>Total Cost of output048104</b>	<b>0</b>	<b>383,980</b>	<b>0</b>	<b>0</b>	<b>383,980</b>	<b>0</b>	<b>290,810</b>	<b>0</b>	<b>0</b>	<b>290,810</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	70,792	0	0	70,792	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	42,475	0	0	42,475
<b>Total Cost of output048105</b>	<b>0</b>	<b>70,792</b>	<b>0</b>	<b>0</b>	<b>70,792</b>	<b>0</b>	<b>42,475</b>	<b>0</b>	<b>0</b>	<b>42,475</b>

## Vote:558 Ibanda District

FY 2019/20

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	80,328	0	0	0	80,328
211103 Allowances (Incl. Casuals, Temporary)	0	12,356	0	0	12,356	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	13,205	0	0	13,205
227004 Fuel, Lubricants and Oils	0	5,470	0	0	5,470	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>0</b>	<b>19,826</b>	<b>0</b>	<b>0</b>	<b>19,826</b>	<b>80,328</b>	<b>15,705</b>	<b>0</b>	<b>0</b>	<b>96,033</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>474,598</b>	<b>0</b>	<b>0</b>	<b>474,598</b>	<b>80,328</b>	<b>348,990</b>	<b>0</b>	<b>0</b>	<b>429,318</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	163,666	0	0	163,666	0	118,649	0	0	118,649
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**Total for LCIII: Rukiri Sub-county** **County: Ibanda county** **22,649**

LCII: Mabona Mabonwa Rukiri S/C Source: Other Transfers from Central Government 22,649

**Total for LCIII: Nyamarebe Sub-county** **County: Ibanda county** **14,000**

LCII: Bihanga Bihanga NyamarebeS/C Source: Other Transfers from Central Government 14,000

**Total for LCIII: Kicuzi Sub-county** **County: Ibanda county** **14,000**

LCII: Kicuzi Kicuzi Kicuzi S/C Source: Other Transfers from Central Government 14,000

**Total for LCIII: Kikyenkye Sub-county** **County: Ibanda county** **14,000**

LCII: Kihani KIHANI Kikyenkye S/C Source: Other Transfers from Central Government 14,000

**Total for LCIII: Keihangara Sub-county** **County: Ibanda county** **14,000**

LCII: Kaihangara Keihangara Keihangara S/C Source: Other Transfers from Central Government 14,000

**Total for LCIII: Kijongo Sub-county** **County: Ibanda county** **13,000**

LCII: Kijongo Kijongo Kijongo S/C Source: Other Transfers from Central Government 13,000

**Total for LCIII: Nyabuhikye Sub-county** **County: Ibanda county** **13,000**

LCII: Bwahwa Bwahwa Nyabuhikye S/c Source: Other Transfers from Central Government 13,000

**Total for LCIII: Ishongororo Sub-county** **County: Ibanda county** **14,000**

LCII: Kashozi Kashozi Ishongororo S/C Source: Other Transfers from Central Government 14,000

<b>Total Cost of output048151</b>	<b>0</b>	<b>163,666</b>	<b>0</b>	<b>0</b>	<b>163,666</b>	<b>0</b>	<b>118,649</b>	<b>0</b>	<b>0</b>	<b>118,649</b>
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**048153 Urban roads upgraded to Bitumen standard (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	420,220	0	0	420,220
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# Vote:558 Ibanda District

## FY 2019/20

<b>Total for LCIII: Ishongororo Town council</b>	<b>County: Ibanda county</b>	<b>164,946</b>
<i>LCII: Kakinga Kakinga</i>	<i>Ishongororo T/C Source: Other Transfers from Central Government</i>	<i>164,946</i>
<b>Total for LCIII: Rushango Town council</b>	<b>County: Ibanda county</b>	<b>115,438</b>
<i>LCII: Rushango ward Rushango</i>	<i>Rushango T/C Source: Other Transfers from Central Government</i>	<i>115,438</i>
<b>Total for LCIII: Igorora Town Council</b>	<b>County: Ibanda county</b>	<b>99,837</b>
<i>LCII: Igorora Ward Igorora</i>	<i>Igorora T/C Source: Other Transfers from Central Government</i>	<i>99,837</i>
<b>Total for LCIII: Rwenkobwa Town Council</b>	<b>County: Ibanda county</b>	<b>40,000</b>
<i>LCII: Rwenkobwa Rwenkobwa</i>	<i>Rwenkobwa T/C Source: Other Transfers from Central Government</i>	<i>40,000</i>
<b>Total Cost of output048153</b>	<b>0 0 0 0 0 0 420,220 0 0</b>	<b>420,220</b>

### 048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	568,952	0	0	568,952	0	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>568,952</b>	<b>0</b>	<b>0</b>	<b>568,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>732,618</b>	<b>0</b>	<b>0</b>	<b>732,618</b>	<b>0</b>	<b>538,869</b>	<b>0</b>	<b>0</b>	<b>538,869</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,207,216</b>	<b>0</b>	<b>0</b>	<b>1,207,216</b>	<b>80,328</b>	<b>887,859</b>	<b>0</b>	<b>0</b>	<b>968,187</b>

### 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 048201 Buildings Maintenance

228001 Maintenance - Civil	0	19,000	0	0	19,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,675	0	0	10,675
<b>Total Cost of output048201</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>10,675</b>	<b>0</b>	<b>0</b>	<b>10,675</b>

#### 048202 Vehicle Maintenance

224004 Cleaning and Sanitation	0	0	0	0	0	0	9,000	0	0	9,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	15,119	0	0	15,119	0	5,000	0	0	5,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>15,119</b>	<b>0</b>	<b>0</b>	<b>15,119</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

#### 048204 Electrical Installations/Repairs

228002 Maintenance - Vehicles	0	0	0	0	0	0	4,443	0	0	4,443
<b>Total Cost of output048204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,443</b>	<b>0</b>	<b>0</b>	<b>4,443</b>

#### 048206 Sector Capacity Development

211101 General Staff Salaries	57,446	0	0	0	57,446	0	0	0	0	0
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# Vote:558 Ibanda District

**FY 2019/20**

Total Cost of output048206	57,446	0	0	0	57,446	0	0	0	0	0
Total Cost of Higher LG Services	57,446	34,119	0	0	91,564	0	34,119	0	0	34,119
Total cost of District Engineering Services	57,446	34,119	0	0	91,564	0	34,119	0	0	34,119
Total cost of Roads and Engineering	57,446	1,241,335	0	0	1,298,780	80,328	921,977	0	0	1,002,305

**Vote:558 Ibanda District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,241</b>	<b>51,681</b>	<b>100,920</b>
District Unconditional Grant (Wage)	30,921	28,191	70,940
Sector Conditional Grant (Non-Wage)	31,320	23,490	29,980
<b>Development Revenues</b>	<b>452,487</b>	<b>452,487</b>	<b>517,560</b>
Sector Development Grant	431,435	431,435	497,758
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>514,728</b>	<b>504,168</b>	<b>618,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,921	28,191	70,940
Non Wage	31,320	22,523	29,980
<b>Development Expenditure</b>			
Domestic Development	452,487	400,759	517,560
External Financing	0	0	0
<b>Total Expenditure</b>	<b>514,728</b>	<b>451,473</b>	<b>618,480</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**098101 Operation of the District Water Office**

211101 General Staff Salaries	30,921	0	0	0	30,921	70,940	0	0	0	70,940
221009 Welfare and Entertainment	0	356	0	0	356	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	2,280	0	0	2,280	0	6,411	0	0	6,411
228002 Maintenance - Vehicles	0	1,875	0	0	1,875	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>30,921</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>37,232</b>	<b>70,940</b>	<b>6,411</b>	<b>0</b>	<b>0</b>	<b>77,351</b>

# Vote:558 Ibanda District

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## 098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	15,990	0	0	15,990	0	12,301	0	0	12,301
<b>Total Cost of output098102</b>	<b>0</b>	<b>15,990</b>	<b>0</b>	<b>0</b>	<b>15,990</b>	<b>0</b>	<b>13,601</b>	<b>0</b>	<b>0</b>	<b>13,601</b>

## 098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	4,294	0	0	4,294
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,594</b>	<b>0</b>	<b>0</b>	<b>4,594</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	9,019	0	0	9,019	0	5,374	0	0	5,374
<b>Total Cost of output098104</b>	<b>0</b>	<b>9,019</b>	<b>0</b>	<b>0</b>	<b>9,019</b>	<b>0</b>	<b>5,374</b>	<b>0</b>	<b>0</b>	<b>5,374</b>
<b>Total Cost of Higher LG Services</b>	<b>30,921</b>	<b>31,320</b>	<b>0</b>	<b>0</b>	<b>62,241</b>	<b>70,940</b>	<b>29,980</b>	<b>0</b>	<b>0</b>	<b>100,920</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,701	0	5,701	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>5,701</b>	<b>0</b>	<b>5,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,800	0	38,800
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**Total for LCIII: Rukiri Sub-county** **County: Ibanda county** **38,800**

LCII: Nyarukiika Market Building Construction - General Construction Works-227 Source: Sector Development Grant 37,800

LCII: Nyarukiika market Building Construction - Monitoring and Supervision-243 Source: Sector Development Grant 1,000

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>38,800</b>	<b>0</b>	<b>38,800</b>

## 098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	21,000	0	21,000
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<b>Total for LCIII: Kijongo Sub-county</b>			<b>County: Ibanda county</b>							<b>21,000</b>
<i>LCII: Kijongo</i>	<i>kayanja</i>		<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,802	0	<b>29,802</b>
<b>Total for LCIII: Kicuzi Sub-county</b>			<b>County: Ibanda county</b>							<b>4,000</b>
<i>LCII: Kicuzi</i>	<i>Kogabi, Kashozi, Kijongo</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
<b>Total for LCIII: Keihangara Sub-county</b>			<b>County: Ibanda county</b>							<b>19,802</b>
<i>LCII: Kaihangara</i>	<i>Keihangara , Kijogo</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>						<i>13,802</i>
<i>LCII: Kaihangara</i>	<i>Keihangara, Kijongo</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>						<i>6,000</i>
<b>Total for LCIII: Ishongororo Sub-county</b>			<b>County: Ibanda county</b>							<b>6,000</b>
<i>LCII: Kashozi</i>	<i>Kashozi, Kogabi, Kijongp</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>						<i>6,000</i>
312104 Other Structures	0	0	405,733	0	405,733	0	0	427,958	0	<b>427,958</b>
<b>Total for LCIII: Kicuzi Sub-county</b>			<b>County: Ibanda county</b>							<b>413,958</b>
<i>LCII: Kicuzi</i>	<i>kicuzi</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>413,958</i>
<b>Total for LCIII: Ishongororo Sub-county</b>			<b>County: Ibanda county</b>							<b>14,000</b>
<i>LCII: Kashozi</i>	<i>kashozi</i>		<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>						<i>14,000</i>
Total Cost of output098184	0	0	405,733	0	405,733	0	0	478,760	0	<b>478,760</b>
Total Cost of Capital Purchases	0	0	452,487	0	452,487	0	0	517,560	0	<b>517,560</b>
Total cost of Rural Water Supply and Sanitation	30,921	31,320	452,487	0	514,728	70,940	29,980	517,560	0	<b>618,480</b>
Total cost of Water	30,921	31,320	452,487	0	514,728	70,940	29,980	517,560	0	<b>618,480</b>



**Vote:558 Ibanda District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,125</b>	<b>70,186</b>	<b>234,347</b>
District Unconditional Grant (Wage)	65,780	64,335	214,624
Locally Raised Revenues	16,526	3,736	16,526
Sector Conditional Grant (Non-Wage)	2,819	2,114	3,197
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>85,125</b>	<b>70,186</b>	<b>234,347</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,780	64,335	214,624
Non Wage	19,345	5,850	19,723
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,125</b>	<b>70,186</b>	<b>234,347</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**098302 Tourism Development**

227001 Travel inland	0	0	0	0	0	0	85	0	0	85
<b>Total Cost of output098302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>85</b>

**098303 Tree Planting and Afforestation**

211101 General Staff Salaries	65,780	0	0	0	65,780	214,624	0	0	0	214,624
221008 Computer supplies and Information Technology (IT)	0	578	0	0	578	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output098303</b>	<b>65,780</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>67,758</b>	<b>214,624</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>216,624</b>

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**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

222001 Telecommunications	0	57	0	0	57	0	0	0	0	0
227001 Travel inland	0	1,960	0	0	1,960	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,002	0	0	1,002
227001 Travel inland	0	1,974	0	0	1,974	0	4,039	0	0	4,039
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,974</b>	<b>0</b>	<b>0</b>	<b>1,974</b>	<b>0</b>	<b>5,041</b>	<b>0</b>	<b>0</b>	<b>5,041</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	706	0	0	706	0	700	0	0	700
<b>Total Cost of output098306</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	704	0	0	704	0	915	0	0	915
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,704</b>	<b>0</b>	<b>0</b>	<b>1,704</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>915</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	705	0	0	705	0	582	0	0	582
<b>Total Cost of output098308</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>0</b>	<b>582</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	705	0	0	705	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	6,880	0	0	6,880	0	5,000	0	0	5,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**098311 Infrastruture Planning**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	161	0	0	161	0	0	0	0	0
227001 Travel inland	0	1,896	0	0	1,896	0	2,400	0	0	2,400
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

<b>Total Cost of Higher LG Services</b>	<b>65,780</b>	<b>19,345</b>	<b>0</b>	<b>0</b>	<b>85,125</b>	<b>214,624</b>	<b>19,723</b>	<b>0</b>	<b>0</b>	<b>234,347</b>
<b>Total cost of Natural Resources Management</b>	<b>65,780</b>	<b>19,345</b>	<b>0</b>	<b>0</b>	<b>85,125</b>	<b>214,624</b>	<b>19,723</b>	<b>0</b>	<b>0</b>	<b>234,347</b>
<b>Total cost of Natural Resources</b>	<b>65,780</b>	<b>19,345</b>	<b>0</b>	<b>0</b>	<b>85,125</b>	<b>214,624</b>	<b>19,723</b>	<b>0</b>	<b>0</b>	<b>234,347</b>

**Vote:558 Ibanda District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>526,978</b>	<b>316,514</b>	<b>205,248</b>
District Unconditional Grant (Wage)	71,348	63,511	148,133
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	425,815	231,016	25,248
Sector Conditional Grant (Non-Wage)	29,315	21,986	31,368
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>526,978</b>	<b>316,514</b>	<b>205,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,348	61,459	148,133
Non Wage	455,630	99,327	57,115
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>526,978</b>	<b>160,786</b>	<b>205,248</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	991	0	0	991	0	991	0	0	991
<b>Total Cost of output108105</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0

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222001 Telecommunications	0	212	0	0	212	0	0	0	0	0
227001 Travel inland	0	7,400	0	0	7,400	0	788	0	0	788
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	157,226	0	0	157,226	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>174,338</b>	<b>0</b>	<b>0</b>	<b>174,338</b>	<b>0</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>788</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	760	0	0	760
227001 Travel inland	0	7,760	0	0	7,760	0	16,020	0	0	16,020
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,380	0	0	2,380	0	1,280	0	0	1,280
282101 Donations	0	234,077	0	0	234,077	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>253,477</b>	<b>0</b>	<b>0</b>	<b>253,477</b>	<b>0</b>	<b>26,960</b>	<b>0</b>	<b>0</b>	<b>26,960</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,832	0	0	2,832	0	2,832	0	0	2,832
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>3,832</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,320	0	0	2,320	0	1,093	0	0	1,093
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	756	0	0	756	0	3,000	0	0	3,000
282101 Donations	0	6,000	0	0	6,000	0	3,000	0	0	3,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>9,676</b>	<b>0</b>	<b>0</b>	<b>9,676</b>	<b>0</b>	<b>7,693</b>	<b>0</b>	<b>0</b>	<b>7,693</b>

## 108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,832	0	0	2,832	0	2,832	0	0	2,832
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>3,832</b>

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**108116 Social Rehabilitation Services**

282101 Donations	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108116</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	71,348	0	0	0	71,348	148,133	0	0	0	148,133
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	442	0	0	442
227001 Travel inland	0	1,005	0	0	1,005	0	3,600	0	0	3,600
<b>Total Cost of output108117</b>	<b>71,348</b>	<b>1,005</b>	<b>0</b>	<b>0</b>	<b>72,353</b>	<b>148,133</b>	<b>4,042</b>	<b>0</b>	<b>0</b>	<b>152,175</b>
<b>Total Cost of Higher LG Services</b>	<b>71,348</b>	<b>448,651</b>	<b>0</b>	<b>0</b>	<b>519,999</b>	<b>148,133</b>	<b>50,137</b>	<b>0</b>	<b>0</b>	<b>198,270</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263104 Transfers to other govt. units (Current)	0	6,978	0	0	6,978	0	6,978	0	0	6,978
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**Total for LCIII: Rukiri Sub-county** **County: Ibanda county** **582**

LCII: Mabona Mabona Rukiri Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Nyamarebe Sub-county** **County: Ibanda county** **582**

LCII: Bihanga Bihanga Nyamarebe Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Ishongororo Town council** **County: Ibanda county** **582**

LCII: Kakinga Kakinga Ishongororo Town Council Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Kicuzi Sub-county** **County: Ibanda county** **582**

LCII: Kanywambogo Kanyambogo Kicuzi Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Kikyenkye Sub-county** **County: Ibanda county** **582**

LCII: Kihani Kihani Kikyenkye Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Keihangara Sub-county** **County: Ibanda county** **582**

LCII: Rugaaga Rugaaga Keihangara Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Kijongo Sub-county** **County: Ibanda county** **582**

LCII: Rwambu Rwambu Kijongo Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Rushango Town council** **County: Ibanda county** **582**

LCII: Itabyama Itabyama rushango Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Nyabuhikye Sub-county** **County: Ibanda county** **582**

LCII: Bwahwa Bwahwa Nyabuhikye Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Igorora Town Council** **County: Ibanda county** **582**

LCII: Igorora Ward igorora Igorora Source: Sector Conditional Grant (Non-Wage) 582

**Total for LCIII: Ishongororo Sub-county** **County: Ibanda county** **576**

LCII: Birongo Birongo Ishongororo Sub county Source: Sector Conditional Grant (Non-Wage) 576

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<b>Total for LCIII: Rwenkobwa Town Council</b>				<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Rwenkobwa</i>	<i>Rwenkobwa</i>	<i>rwenkobwa</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							582
Total Cost of output108151	0	6,978	0	0	6,978	0	6,978	0	0	6,978
Total Cost of Lower Local Services	0	6,978	0	0	6,978	0	6,978	0	0	6,978
Total cost of Community Mobilisation and Empowerment	71,348	455,630	0	0	526,978	148,133	57,115	0	0	205,248
Total cost of Community Based Services	71,348	455,630	0	0	526,978	148,133	57,115	0	0	205,248

**Vote:558 Ibanda District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,391</b>	<b>53,395</b>	<b>87,366</b>
District Unconditional Grant (Non-Wage)	20,904	15,678	24,879
District Unconditional Grant (Wage)	36,500	26,375	46,500
Locally Raised Revenues	20,987	11,342	15,987
<b>Development Revenues</b>	<b>3,378</b>	<b>3,378</b>	<b>6,790</b>
District Discretionary Development Equalization Grant	3,378	3,378	6,790
<b>Total Revenues shares</b>	<b>81,769</b>	<b>56,773</b>	<b>94,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,500	21,522	46,500
Non Wage	41,891	27,020	40,866
<b>Development Expenditure</b>			
Domestic Development	3,378	3,378	6,790
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,769</b>	<b>51,920</b>	<b>94,155</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	36,500	0	0	0	36,500	46,500	0	0	0	46,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	2,800	0	0	2,800	0	1,760	0	0	1,760
227001 Travel inland	0	11,090	0	0	11,090	0	7,913	0	0	7,913
<b>Total Cost of output138301</b>	<b>36,500</b>	<b>13,890</b>	<b>0</b>	<b>0</b>	<b>50,390</b>	<b>46,500</b>	<b>11,273</b>	<b>0</b>	<b>0</b>	<b>57,773</b>
<b>138302 District Planning</b>										
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	4,800	0	0	4,800

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227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,125	0	0	1,125	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,539	0	0	3,539	0	2,000	0	0	2,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>11,664</b>	<b>0</b>	<b>0</b>	<b>11,664</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,140	0	0	2,140
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,880	0	0	1,880	0	0	0	0	0
227001 Travel inland	0	2,307	0	0	2,307	0	6,152	6,790	0	12,942
<b>Total Cost of output138309</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>6,152</b>	<b>6,790</b>	<b>0</b>	<b>12,942</b>
<b>Total Cost of Higher LG Services</b>	<b>36,500</b>	<b>41,891</b>	<b>0</b>	<b>0</b>	<b>78,391</b>	<b>46,500</b>	<b>40,866</b>	<b>6,790</b>	<b>0</b>	<b>94,155</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,378	0	3,378	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>36,500</b>	<b>41,891</b>	<b>3,378</b>	<b>0</b>	<b>81,769</b>	<b>46,500</b>	<b>40,866</b>	<b>6,790</b>	<b>0</b>	<b>94,155</b>
<b>Total cost of Planning</b>	<b>36,500</b>	<b>41,891</b>	<b>3,378</b>	<b>0</b>	<b>81,769</b>	<b>46,500</b>	<b>40,866</b>	<b>6,790</b>	<b>0</b>	<b>94,155</b>



**Vote:558 Ibanda District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,991</b>	<b>36,947</b>	<b>64,443</b>
District Unconditional Grant (Non-Wage)	7,610	5,708	6,605
District Unconditional Grant (Wage)	31,799	24,850	40,256
Locally Raised Revenues	17,582	6,390	17,582
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,991</b>	<b>36,947</b>	<b>64,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,799	20,840	40,256
Non Wage	25,192	12,098	24,187
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,991</b>	<b>32,937</b>	<b>64,443</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	31,799	0	0	0	31,799	40,256	0	0	0	40,256
221002 Workshops and Seminars	0	200	0	0	200	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	300	0	0	300
221017 Subscriptions	0	250	0	0	250	0	300	0	0	300
222001 Telecommunications	0	151	0	0	151	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	120	0	0	120	0	240	0	0	240
227001 Travel inland	0	4,600	0	0	4,600	0	3,660	0	0	3,660

# Vote:558 Ibanda District

**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	744	0	0	744
<b>Total Cost of output148201</b>	<b>31,799</b>	<b>6,921</b>	<b>0</b>	<b>0</b>	<b>38,720</b>	<b>40,256</b>	<b>5,984</b>	<b>0</b>	<b>0</b>	<b>46,240</b>
<b>148202 Internal Audit</b>										
222001 Telecommunications	0	650	0	0	650	0	240	0	0	240
227001 Travel inland	0	17,621	0	0	17,621	0	17,964	0	0	17,964
<b>Total Cost of output148202</b>	<b>0</b>	<b>18,271</b>	<b>0</b>	<b>0</b>	<b>18,271</b>	<b>0</b>	<b>18,204</b>	<b>0</b>	<b>0</b>	<b>18,204</b>
<b>Total Cost of Higher LG Services</b>	<b>31,799</b>	<b>25,192</b>	<b>0</b>	<b>0</b>	<b>56,991</b>	<b>40,256</b>	<b>24,187</b>	<b>0</b>	<b>0</b>	<b>64,443</b>
<b>Total cost of Internal Audit Services</b>	<b>31,799</b>	<b>25,192</b>	<b>0</b>	<b>0</b>	<b>56,991</b>	<b>40,256</b>	<b>24,187</b>	<b>0</b>	<b>0</b>	<b>64,443</b>
<b>Total cost of Internal Audit</b>	<b>31,799</b>	<b>25,192</b>	<b>0</b>	<b>0</b>	<b>56,991</b>	<b>40,256</b>	<b>24,187</b>	<b>0</b>	<b>0</b>	<b>64,443</b>

## Vote:558 Ibanda District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	38,999
District Unconditional Grant (Wage)	0	0	25,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	9,999
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	38,999
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,000
Non Wage	0	0	13,999
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	38,999

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	0	0	0	0	0	25,000	0	0	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	0	805	0	0	805
227001 Travel inland	0	0	0	0	0	0	3,540	0	0	3,540
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>29,345</b>

**068302 Enterprise Development Services**

227001 Travel inland	0	0	0	0	0	0	705	0	0	705
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	0	0	0	0	0	2,550	0	0	2,550
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# Vote:558 Ibanda District

FY 2019/20

<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>068305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068308 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	399	0	0	399
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>0</b>	<b>2,399</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>13,999</b>	<b>0</b>	<b>38,999</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>13,999</b>	<b>0</b>	<b>38,999</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>13,999</b>	<b>0</b>	<b>38,999</b>

**Vote:558 Ibanda District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Rukiri Sub-county	61,099	48,048	53,137
Nyamarebe Sub-county	57,387	60,597	71,394
Ishongororo Town council	419,100	493,505	563,518
Kicuzi Sub-county	44,679	33,689	44,149
Kikyenkye Sub-county	30,132	21,025	29,600
Keihangara Sub-county	27,604	18,984	26,792
Kijongo Sub-county	19,386	20,780	20,053
Rushango Town council	96,742	45,726	44,360
Nyabuhikye Sub-county	13,111	10,265	31,241
Igorora Town Council	241,366	183,036	141,346
Ishongororo Sub-county	36,704	31,979	35,549
Rwenkobwa Town Council	105,312	63,524	49,220
<b>Grand Total</b>	<b>1,152,624</b>	<b>1,031,158</b>	<b>1,110,359</b>
<i>o/w: Wage:</i>	352,472	263,761	352,472
<i>Non-Wage Reccurent:</i>	639,023	606,259	603,660
<i>Domestic Devt:</i>	161,129	161,138	154,228
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:558 Ibanda District****FY 2019/20****SubCounty/Town Council/Division: Rukiri Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>40,820</b>	<b>32,643</b>	<b>34,894</b>
District Unconditional Grant (Non-Wage)	18,073	12,547	17,911
Locally Raised Revenues	22,746	20,096	16,983
<b><i>Development Revenues</i></b>	<b>20,280</b>	<b>20,280</b>	<b>18,243</b>
District Discretionary Development Equalization Grant	20,280	20,280	18,243
<b>Total Revenue Shares</b>	<b>61,099</b>	<b>52,923</b>	<b>53,137</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	40,820	27,768	34,894
<b><i>Development Expenditure</i></b>			
Domestic Development	20,280	20,280	18,243
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,099</b>	<b>48,048</b>	<b>53,137</b>

# Vote:558 Ibanda District

**FY 2019/20**

## SubCounty/Town Council/Division: Nyamarebe Sub-county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,763</b>	<b>40,973</b>	<b>53,778</b>
District Unconditional Grant (Non-Wage)	17,515	13,227	17,326
Locally Raised Revenues	20,248	27,746	36,452
<b><i>Development Revenues</i></b>	<b>19,624</b>	<b>19,624</b>	<b>17,617</b>
District Discretionary Development Equalization Grant	19,624	19,624	17,617
<b>Total Revenue Shares</b>	<b>57,387</b>	<b>60,597</b>	<b>71,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,763	40,973	53,778
<b><i>Development Expenditure</i></b>			
Domestic Development	19,624	19,624	17,617
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,387</b>	<b>60,597</b>	<b>71,394</b>

**Vote:558 Ibanda District****FY 2019/20****SubCounty/Town Council/Division: Ishongororo Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>388,859</b>	<b>461,729</b>	<b>536,337</b>
Locally Raised Revenues	189,460	280,249	107,402
Urban Unconditional Grant (Non-Wage)	81,615	65,161	76,463
Urban Unconditional Grant (Wage)	117,784	116,319	352,472
<b><i>Development Revenues</i></b>	<b>30,241</b>	<b>31,776</b>	<b>27,181</b>
Urban Discretionary Development Equalization Grant	30,241	31,776	27,181
<b>Total Revenue Shares</b>	<b>419,100</b>	<b>493,505</b>	<b>563,518</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	117,784	116,319	352,472
Non Wage	271,075	345,410	183,865
<b><i>Development Expenditure</i></b>			
Domestic Development	30,241	31,776	27,181
External Financing	0	0	0
<b>Total Expenditure</b>	<b>419,100</b>	<b>493,505</b>	<b>563,518</b>



# Vote:558 Ibanda District

**FY 2019/20**

## SubCounty/Town Council/Division: Kicuzi Sub-county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,839</b>	<b>18,848</b>	<b>30,689</b>
District Unconditional Grant (Non-Wage)	13,442	10,081	13,443
Locally Raised Revenues	16,397	8,767	17,246
<b><i>Development Revenues</i></b>	<b>14,840</b>	<b>14,840</b>	<b>13,460</b>
District Discretionary Development Equalization Grant	14,840	14,840	13,460
<b>Total Revenue Shares</b>	<b>44,679</b>	<b>33,689</b>	<b>44,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,839	18,848	30,689
<b><i>Development Expenditure</i></b>			
Domestic Development	14,840	14,840	13,460
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,679</b>	<b>33,689</b>	<b>44,149</b>

# Vote:558 Ibanda District

FY 2019/20

## SubCounty/Town Council/Division: Kikyenkye Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,569</b>	<b>11,187</b>	<b>19,044</b>
District Unconditional Grant (Non-Wage)	10,652	5,938	10,731
Locally Raised Revenues	7,917	5,249	8,313
<b>Development Revenues</b>	<b>11,564</b>	<b>9,838</b>	<b>10,556</b>
District Discretionary Development Equalization Grant	11,564	9,838	10,556
<b>Total Revenue Shares</b>	<b>30,132</b>	<b>21,025</b>	<b>29,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,569	11,187	19,044
<b>Development Expenditure</b>			
Domestic Development	11,564	9,838	10,556
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,132</b>	<b>21,025</b>	<b>29,600</b>

**Vote:558 Ibanda District****FY 2019/20****SubCounty/Town Council/Division: Keihangara Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,237</b>	<b>8,757</b>	<b>16,407</b>
District Unconditional Grant (Non-Wage)	10,484	5,762	10,571
Locally Raised Revenues	5,753	2,995	5,836
<b>Development Revenues</b>	<b>11,367</b>	<b>11,367</b>	<b>10,385</b>
District Discretionary Development Equalization Grant	11,367	11,367	10,385
<b>Total Revenue Shares</b>	<b>27,604</b>	<b>20,124</b>	<b>26,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,237	7,617	16,407
<b>Development Expenditure</b>			
Domestic Development	11,367	11,367	10,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,604</b>	<b>18,984</b>	<b>26,792</b>

**Vote:558 Ibanda District****FY 2019/20****SubCounty/Town Council/Division: Kijongo Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,706</b>	<b>8,800</b>	<b>12,060</b>
District Unconditional Grant (Non-Wage)	8,196	6,147	8,338
Locally Raised Revenues	2,510	2,653	3,722
<b><i>Development Revenues</i></b>	<b>8,680</b>	<b>12,635</b>	<b>7,993</b>
District Discretionary Development Equalization Grant	8,680	12,635	7,993
<b>Total Revenue Shares</b>	<b>19,386</b>	<b>21,435</b>	<b>20,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,706	8,145	12,060
<b><i>Development Expenditure</i></b>			
Domestic Development	8,680	12,635	7,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,386</b>	<b>20,780</b>	<b>20,053</b>

**Vote:558 Ibanda District****FY 2019/20****SubCounty/Town Council/Division: Rushango Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>88,766</b>	<b>40,774</b>	<b>37,265</b>
Locally Raised Revenues	5,769	6,939	14,835
Urban Unconditional Grant (Non-Wage)	24,153	12,599	22,430
Urban Unconditional Grant (Wage)	58,844	21,236	0
<b><i>Development Revenues</i></b>	<b>7,976</b>	<b>5,264</b>	<b>7,096</b>
Urban Discretionary Development Equalization Grant	7,976	5,264	7,096
<b>Total Revenue Shares</b>	<b>96,742</b>	<b>46,039</b>	<b>44,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	58,844	21,236	0
Non Wage	29,922	19,172	37,265
<b><i>Development Expenditure</i></b>			
Domestic Development	7,976	5,317	7,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,742</b>	<b>45,726</b>	<b>44,360</b>

# Vote:558 Ibanda District

FY 2019/20

## SubCounty/Town Council/Division: Nyabuhikye Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,178</b>	<b>4,372</b>	<b>17,269</b>
District Unconditional Grant (Non-Wage)	5,857	3,654	13,922
Locally Raised Revenues	1,321	718	3,347
<b>Development Revenues</b>	<b>5,933</b>	<b>5,894</b>	<b>13,972</b>
District Discretionary Development Equalization Grant	5,933	5,894	13,972
<b>Total Revenue Shares</b>	<b>13,111</b>	<b>10,265</b>	<b>31,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,178	4,372	17,269
<b>Development Expenditure</b>			
Domestic Development	5,933	5,894	13,972
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,111</b>	<b>10,265</b>	<b>31,241</b>

**Vote:558 Ibanda District****FY 2019/20****SubCounty/Town Council/Division: Igorora Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>231,107</b>	<b>171,372</b>	<b>132,029</b>
Locally Raised Revenues	83,276	41,955	103,626
Urban Unconditional Grant (Non-Wage)	30,046	20,531	28,403
Urban Unconditional Grant (Wage)	117,784	108,886	0
<b><i>Development Revenues</i></b>	<b>10,259</b>	<b>13,668</b>	<b>9,316</b>
Urban Discretionary Development Equalization Grant	10,259	13,668	9,316
<b>Total Revenue Shares</b>	<b>241,366</b>	<b>185,040</b>	<b>141,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	117,784	106,882	0
Non Wage	113,323	62,486	132,029
<b><i>Development Expenditure</i></b>			
Domestic Development	10,259	13,668	9,316
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,366</b>	<b>183,036</b>	<b>141,346</b>

# Vote:558 Ibanda District

**FY 2019/20**

## SubCounty/Town Council/Division: Ishongororo Sub-county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,174</b>	<b>20,682</b>	<b>23,228</b>
District Unconditional Grant (Non-Wage)	12,326	15,802	12,380
Locally Raised Revenues	10,849	4,880	10,849
<b>Development Revenues</b>	<b>13,530</b>	<b>11,297</b>	<b>12,321</b>
District Discretionary Development Equalization Grant	13,530	11,297	12,321
<b>Total Revenue Shares</b>	<b>36,704</b>	<b>31,979</b>	<b>35,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,174	20,682	23,228
<b>Development Expenditure</b>			
Domestic Development	13,530	11,297	12,321
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,704</b>	<b>31,979</b>	<b>35,549</b>



**Vote:558 Ibanda District****FY 2019/20****SubCounty/Town Council/Division: Rwenkobwa Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>98,478</b>	<b>58,922</b>	<b>43,134</b>
Locally Raised Revenues	19,212	20,125	23,419
Urban Unconditional Grant (Non-Wage)	21,206	19,474	19,715
Urban Unconditional Grant (Wage)	58,060	19,324	0
<b><i>Development Revenues</i></b>	<b>6,834</b>	<b>4,602</b>	<b>6,086</b>
Urban Discretionary Development Equalization Grant	6,834	4,602	6,086
<b>Total Revenue Shares</b>	<b>105,312</b>	<b>63,524</b>	<b>49,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	58,060	19,324	0
Non Wage	40,419	39,599	43,134
<b><i>Development Expenditure</i></b>			
Domestic Development	6,834	4,602	6,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,312</b>	<b>63,524</b>	<b>49,220</b>

**Vote:558 Ibanda District****FY 2019/20****SubCounty/Town Council/Division: Rukiri Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,520</b>	<b>11,088</b>	<b>4,904</b>
District Unconditional Grant (Non-Wage)	4,699	5,564	4,537
Locally Raised Revenues	5,821	5,524	368
<b>Development Revenues</b>	<b>1,611</b>	<b>0</b>	<b>2,028</b>
District Discretionary Development Equalization Grant	1,611	0	2,028
<b>Total Revenue Shares</b>	<b>12,131</b>	<b>11,088</b>	<b>6,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,520	6,213	4,904
<b>Development Expenditure</b>			
Domestic Development	1,611	0	2,028
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,131</b>	<b>6,213</b>	<b>6,932</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	699	0	0	699	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,821	0	0	2,821	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	1,047	0	0	1,047
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,520</b>	<b>0</b>	<b>0</b>	<b>10,520</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>

**Vote:558 Ibanda District****FY 2019/20****138106 Office Support services**

227001 Travel inland	0	0	0	0	0	0	3,858	0	0	3,858
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858</b>	<b>0</b>	<b>0</b>	<b>3,858</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,520</b>	<b>0</b>	<b>0</b>	<b>10,520</b>	<b>0</b>	<b>4,904</b>	<b>0</b>	<b>0</b>	<b>4,904</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,611	0	1,611	0	0	2,028	0	2,028
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>0</b>	<b>2,028</b>	<b>0</b>	<b>2,028</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>0</b>	<b>2,028</b>	<b>0</b>	<b>2,028</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,520</b>	<b>1,611</b>	<b>0</b>	<b>12,131</b>	<b>0</b>	<b>4,904</b>	<b>2,028</b>	<b>0</b>	<b>6,932</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,520</b>	<b>1,611</b>	<b>0</b>	<b>12,131</b>	<b>0</b>	<b>4,904</b>	<b>2,028</b>	<b>0</b>	<b>6,932</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,723</b>	<b>13,513</b>	<b>16,435</b>
District Unconditional Grant (Non-Wage)	4,798	4,575	4,170
Locally Raised Revenues	12,926	8,938	12,265
<b>Development Revenues</b>	<b>1,550</b>	<b>0</b>	<b>1,553</b>
District Discretionary Development Equalization Grant	1,550	0	1,553
<b>Total Revenue Shares</b>	<b>19,273</b>	<b>13,513</b>	<b>17,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,723	13,513	16,435
<b>Development Expenditure</b>			
Domestic Development	1,550	0	1,553
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,273</b>	<b>13,513</b>	<b>17,988</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
224006 Agricultural Supplies	0	12,926	0	0	12,926	0	0	0	0	0
227001 Travel inland	0	4,798	0	0	4,798	0	16,435	0	0	16,435
<b>Total Cost of Output 02</b>	<b>0</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>17,723</b>	<b>0</b>	<b>16,435</b>	<b>0</b>	<b>0</b>	<b>16,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>17,723</b>	<b>0</b>	<b>16,435</b>	<b>0</b>	<b>0</b>	<b>16,435</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,550	0	1,550	0	0	1,553	0	1,553
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>0</b>	<b>1,553</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>0</b>	<b>1,553</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>17,723</b>	<b>1,550</b>	<b>0</b>	<b>19,273</b>	<b>0</b>	<b>16,435</b>	<b>1,553</b>	<b>0</b>	<b>17,988</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>17,723</b>	<b>1,550</b>	<b>0</b>	<b>19,273</b>	<b>0</b>	<b>16,435</b>	<b>1,553</b>	<b>0</b>	<b>17,988</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,904</b>	<b>7,046</b>	<b>8,455</b>
District Unconditional Grant (Non-Wage)	5,404	1,696	4,955
Locally Raised Revenues	3,500	5,350	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,904</b>	<b>7,046</b>	<b>8,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,904	7,046	8,455
<b>Development Expenditure</b>			

**Vote:558 Ibanda District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,904</b>	<b>7,046</b>	<b>8,455</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	5,404	0	0	5,404	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	8,455	0	0	8,455
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>0</b>	<b>8,455</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>0</b>	<b>8,455</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>0</b>	<b>8,455</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>0</b>	<b>8,455</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>560</b>	<b>108</b>	<b>560</b>
District Unconditional Grant (Non-Wage)	360	108	360
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>560</b>	<b>108</b>	<b>560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	560	108	560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>560</b>	<b>108</b>	<b>560</b>

**Vote:558 Ibanda District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	560	0	0	560	0	360	0	0	360
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>400</b>	<b>450</b>
District Unconditional Grant (Non-Wage)	350	250	350
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	0	0
<b>Total Revenue Shares</b>	<b>1,150</b>	<b>400</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	350	400	450
<b>Development Expenditure</b>			
Domestic Development	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,150</b>	<b>400</b>	<b>450</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:558 Ibanda District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	350	0	0	350	0	450	0	0	450
<b>Total Cost of Output 01</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>350</b>	<b>800</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Health</b>	<b>0</b>	<b>350</b>	<b>800</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,580</b>	<b>0</b>	<b>1,680</b>
District Unconditional Grant (Non-Wage)	1,580	0	1,580
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>16,319</b>	<b>20,280</b>	<b>14,662</b>
District Discretionary Development Equalization Grant	16,319	20,280	14,662
<b>Total Revenue Shares</b>	<b>17,899</b>	<b>20,280</b>	<b>16,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,580	0	1,680
<b>Development Expenditure</b>			
Domestic Development	16,319	20,280	14,662

**Vote:558 Ibanda District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,899</b>	<b>20,280</b>	<b>16,342</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,680	0	0	1,680
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,662	0	14,662
312101 Non-Residential Buildings	0	0	16,319	0	16,319	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>0</b>	<b>14,662</b>	<b>0</b>	<b>14,662</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>0</b>	<b>14,662</b>	<b>0</b>	<b>14,662</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>1,680</b>	<b>14,662</b>	<b>0</b>	<b>16,342</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,580	0	0	1,580	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,580</b>	<b>16,319</b>	<b>0</b>	<b>17,899</b>	<b>0</b>	<b>1,680</b>	<b>14,662</b>	<b>0</b>	<b>16,342</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**



# Vote:558 Ibanda District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>580</b>	<b>0</b>	<b>680</b>
District Unconditional Grant (Non-Wage)	580	0	580
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>580</b>	<b>0</b>	<b>680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	580	0	680
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>580</b>	<b>0</b>	<b>680</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	680	0	0	680
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	580	0	0	580	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

**Vote:558 Ibanda District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>302</b>	<b>0</b>	<b>1,030</b>
District Unconditional Grant (Non-Wage)	302	0	980
Locally Raised Revenues	0	0	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>302</b>	<b>0</b>	<b>1,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	302	0	1,030
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>302</b>	<b>0</b>	<b>1,030</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	302	0	0	302	0	1,030	0	0	1,030
<b>Total Cost of Output 03</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:558 Ibanda District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>300</b>	<b>488</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	354	400
Locally Raised Revenues	300	134	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>488</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	488	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>488</b>	<b>700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**SubCounty/Town Council/Division: Nyamarebe Sub-county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>746</b>	<b>0</b>

**Vote:558 Ibanda District****FY 2019/20**

Locally Raised Revenues	200	746	0
<b>Development Revenues</b>	<b>2,615</b>	<b>1,052</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,615	1,052	0
<b>Total Revenue Shares</b>	<b>2,815</b>	<b>1,798</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	746	0
<b>Development Expenditure</b>			
Domestic Development	2,615	1,052	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,815</b>	<b>1,798</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,615	0	2,615	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>200</b>	<b>2,615</b>	<b>0</b>	<b>2,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>200</b>	<b>2,615</b>	<b>0</b>	<b>2,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:558 Ibanda District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,240</b>	<b>10,708</b>	<b>19,321</b>
District Unconditional Grant (Non-Wage)	6,220	4,922	3,211
Locally Raised Revenues	7,020	5,787	16,109
<b>Development Revenues</b>	<b>800</b>	<b>300</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	300	0
<b>Total Revenue Shares</b>	<b>14,040</b>	<b>11,008</b>	<b>19,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,240	10,708	19,321
<b>Development Expenditure</b>			
Domestic Development	800	300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,040</b>	<b>11,008</b>	<b>19,321</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	0	3,240	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	13,472	0	0	13,472
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,240</b>	<b>0</b>	<b>0</b>	<b>13,240</b>	<b>0</b>	<b>13,472</b>	<b>0</b>	<b>0</b>	<b>13,472</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Vote:558 Ibanda District****FY 2019/20****138112 Information collection and management**

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138113 Procurement Services**

221003 Staff Training	0	0	0	0	0	0	549	0	0	549
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549</b>	<b>0</b>	<b>0</b>	<b>549</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,240</b>	<b>0</b>	<b>0</b>	<b>13,240</b>	<b>0</b>	<b>19,321</b>	<b>0</b>	<b>0</b>	<b>19,321</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,240</b>	<b>800</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>19,321</b>	<b>0</b>	<b>0</b>	<b>19,321</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>13,240</b>	<b>800</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>19,321</b>	<b>0</b>	<b>0</b>	<b>19,321</b>
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**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,663</b>	<b>21,925</b>	<b>15,656</b>
District Unconditional Grant (Non-Wage)	4,945	2,424	814
Locally Raised Revenues	8,718	19,501	14,843
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,663</b>	<b>21,925</b>	<b>15,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,663	21,925	15,656
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:558 Ibanda District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,663</b>	<b>21,925</b>	<b>15,656</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	4,945	0	0	4,945	0	0	0	0	0
227001 Travel inland	0	8,718	0	0	8,718	0	15,656	0	0	15,656
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>15,656</b>	<b>0</b>	<b>0</b>	<b>15,656</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>15,656</b>	<b>0</b>	<b>0</b>	<b>15,656</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>15,656</b>	<b>0</b>	<b>0</b>	<b>15,656</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>15,656</b>	<b>0</b>	<b>0</b>	<b>15,656</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,820</b>	<b>3,975</b>	<b>13,301</b>
District Unconditional Grant (Non-Wage)	2,410	3,235	13,301
Locally Raised Revenues	2,410	740	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,820</b>	<b>3,975</b>	<b>13,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,820	3,975	13,301
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,820</b>	<b>3,975</b>	<b>13,301</b>

**Vote:558 Ibanda District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	2,410	0	0	2,410	0	0	0	0	0
227001 Travel inland	0	2,410	0	0	2,410	0	13,301	0	0	13,301
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>13,301</b>	<b>0</b>	<b>0</b>	<b>13,301</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>13,301</b>	<b>0</b>	<b>0</b>	<b>13,301</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>13,301</b>	<b>0</b>	<b>0</b>	<b>13,301</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>13,301</b>	<b>0</b>	<b>0</b>	<b>13,301</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,340</b>	<b>190</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,140	190	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,340</b>	<b>190</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,340	190	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,340</b>	<b>190</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:558 Ibanda District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,340	0	0	1,340	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>124</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	900	124	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>124</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	124	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>124</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total cost of Primary Healthcare</b>	0	0	0	0	0	0	3,000	0	0	3,000

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	900	0	0	900	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	900	0	0	900	0	0	0	0	0
<b>Total cost of Health</b>	0	900	0	0	900	0	3,000	0	0	3,000

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	200	350	0
District Unconditional Grant (Non-Wage)	200	350	0
<b>Development Revenues</b>	15,209	18,272	17,617
District Discretionary Development Equalization Grant	15,209	18,272	17,617
<b>Total Revenue Shares</b>	15,409	18,622	17,617
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	350	0

**Vote:558 Ibanda District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	15,209	18,272	17,617
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,409</b>	<b>18,622</b>	<b>17,617</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,617	0	17,617
312203 Furniture & Fixtures	0	0	15,209	0	15,209	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>17,617</b>	<b>0</b>	<b>17,617</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>17,617</b>	<b>0</b>	<b>17,617</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>17,617</b>	<b>0</b>	<b>17,617</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>15,209</b>	<b>0</b>	<b>15,409</b>	<b>0</b>	<b>0</b>	<b>17,617</b>	<b>0</b>	<b>17,617</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0

**Vote:558 Ibanda District****FY 2019/20**

<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:558 Ibanda District

# FY 2019/20

<b>Recurrent Revenues</b>	<b>700</b>	<b>2,020</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	700	1,520	0
Locally Raised Revenues	0	500	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>2,020</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	2,020	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>2,020</b>	<b>1,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### Workplan : Community Based Services

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:558 Ibanda District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,000</b>	<b>935</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	587	0
Locally Raised Revenues	0	348	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>935</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	935	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>935</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Ishongororo Town council****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,380</b>	<b>4,764</b>	<b>1,380</b>

**Vote:558 Ibanda District****FY 2019/20**

Locally Raised Revenues	1,000	2,004	1,000
Urban Unconditional Grant (Non-Wage)	380	2,760	380
<b>Development Revenues</b>	<b>1,512</b>	<b>504</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,512	504	0
<b>Total Revenue Shares</b>	<b>2,892</b>	<b>5,268</b>	<b>1,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,380	4,764	1,380
<b>Development Expenditure</b>			
Domestic Development	1,512	504	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,892</b>	<b>5,268</b>	<b>1,380</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>138306 Development Planning</b>											
221002 Workshops and Seminars		0	1,380	0	0	1,380	0	0	0	0	0
<b>Total Cost of Output 06</b>		<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>											
227001 Travel inland		0	0	0	0	0	0	1,380	0	0	1,380
<b>Total Cost of Output 09</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
03 Capital Purchases											
<b>138372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,512	0	1,512	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>1,512</b>	<b>0</b>	<b>1,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,512</b>	<b>0</b>	<b>1,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>		<b>0</b>	<b>1,380</b>	<b>1,512</b>	<b>0</b>	<b>2,892</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
<b>Total cost of Planning</b>		<b>0</b>	<b>1,380</b>	<b>1,512</b>	<b>0</b>	<b>2,892</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>

**Workplan : Internal Audit**

**Vote:558 Ibanda District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,318</b>	<b>5,627</b>	<b>4,318</b>
Locally Raised Revenues	2,478	3,650	2,478
Urban Unconditional Grant (Non-Wage)	1,840	1,977	1,840
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,318</b>	<b>5,627</b>	<b>4,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,318	5,627	4,318
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,318</b>	<b>5,627</b>	<b>4,318</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	4,318	0	0	4,318
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
148202 Internal Audit										
227001 Travel inland	0	4,318	0	0	4,318	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**



**Vote:558 Ibanda District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>189,904</b>	<b>184,762</b>	<b>365,190</b>
Locally Raised Revenues	54,250	45,496	0
Urban Unconditional Grant (Non-Wage)	17,870	22,948	12,718
Urban Unconditional Grant (Wage)	117,784	116,319	352,472
<b>Development Revenues</b>	<b>5,141</b>	<b>1,765</b>	<b>27,181</b>
Urban Discretionary Development Equalization Grant	5,141	1,765	27,181
<b>Total Revenue Shares</b>	<b>195,045</b>	<b>186,528</b>	<b>392,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,784	116,319	352,472
Non Wage	72,120	68,443	12,718
<b>Development Expenditure</b>			
Domestic Development	5,141	1,765	27,181
External Financing	0	0	0
<b>Total Expenditure</b>	<b>195,045</b>	<b>186,528</b>	<b>392,371</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	117,784	0	0	0	117,784	352,472	0	0	0	352,472
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,047	0	0	11,047	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	41,073	0	0	41,073	0	12,718	0	0	12,718
228004 Maintenance – Other	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>117,784</b>	<b>72,120</b>	<b>0</b>	<b>0</b>	<b>189,904</b>	<b>352,472</b>	<b>12,718</b>	<b>0</b>	<b>0</b>	<b>365,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>117,784</b>	<b>72,120</b>	<b>0</b>	<b>0</b>	<b>189,904</b>	<b>352,472</b>	<b>12,718</b>	<b>0</b>	<b>0</b>	<b>365,190</b>

**Vote:558 Ibanda District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,141	0	5,141	0	0	27,181	0	27,181
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>0</b>	<b>27,181</b>	<b>0</b>	<b>27,181</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>0</b>	<b>27,181</b>	<b>0</b>	<b>27,181</b>
<b>Total cost of District and Urban Administration</b>	<b>117,784</b>	<b>72,120</b>	<b>5,141</b>	<b>0</b>	<b>195,045</b>	<b>352,472</b>	<b>12,718</b>	<b>27,181</b>	<b>0</b>	<b>392,371</b>
<b>Total cost of Administration</b>	<b>117,784</b>	<b>72,120</b>	<b>5,141</b>	<b>0</b>	<b>195,045</b>	<b>352,472</b>	<b>12,718</b>	<b>27,181</b>	<b>0</b>	<b>392,371</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,191</b>	<b>49,030</b>	<b>69,191</b>
Locally Raised Revenues	67,176	35,402	39,368
Urban Unconditional Grant (Non-Wage)	21,015	13,628	29,823
<b>Development Revenues</b>	<b>0</b>	<b>750</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	750	0
<b>Total Revenue Shares</b>	<b>88,191</b>	<b>49,780</b>	<b>69,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	88,191	49,030	69,191
<b>Development Expenditure</b>			
Domestic Development	0	750	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,191</b>	<b>49,780</b>	<b>69,191</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221003 Staff Training	0	67,176	0	0	67,176	0	0	0	0	0
227001 Travel inland	0	21,015	0	0	21,015	0	69,191	0	0	69,191
<b>Total Cost of Output 02</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>69,191</b>	<b>0</b>	<b>0</b>	<b>69,191</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>69,191</b>	<b>0</b>	<b>0</b>	<b>69,191</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>69,191</b>	<b>0</b>	<b>0</b>	<b>69,191</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>69,191</b>	<b>0</b>	<b>0</b>	<b>69,191</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,408</b>	<b>47,826</b>	<b>36,600</b>
Locally Raised Revenues	17,698	37,771	17,698
Urban Unconditional Grant (Non-Wage)	27,710	10,055	18,902
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,408</b>	<b>47,826</b>	<b>36,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,408	47,826	36,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,408</b>	<b>47,826</b>	<b>36,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	27,710	0	0	27,710	0	10,000	0	0	10,000
227001 Travel inland	0	17,698	0	0	17,698	0	26,600	0	0	26,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>36,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>36,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>36,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>36,600</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,576</b>	<b>6,242</b>	<b>2,576</b>
Locally Raised Revenues	1,774	3,573	1,774
Urban Unconditional Grant (Non-Wage)	802	2,669	802
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,576</b>	<b>6,242</b>	<b>2,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,576	6,242	2,576
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,576</b>	<b>6,242</b>	<b>2,576</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	2,576	0	0	2,576	0	2,576	0	0	2,576
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,185</b>	<b>3,951</b>	<b>31,185</b>
Locally Raised Revenues	25,507	2,351	25,507
Urban Unconditional Grant (Non-Wage)	5,678	1,600	5,678
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,185</b>	<b>3,951</b>	<b>31,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,185	3,951	31,185
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,185</b>	<b>3,951</b>	<b>31,185</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	31,185	0	0	31,185	0	31,185	0	0	31,185
<b>Total Cost of Output 01</b>	0	31,185	0	0	31,185	0	31,185	0	0	31,185
<b>Total Cost of Class of Output Higher LG Services</b>	0	31,185	0	0	31,185	0	31,185	0	0	31,185
<b>Total cost of Primary Healthcare</b>	0	31,185	0	0	31,185	0	31,185	0	0	31,185
<b>Total cost of Health</b>	0	31,185	0	0	31,185	0	31,185	0	0	31,185

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,770	42,400	1,770
Locally Raised Revenues	1,550	41,900	1,550
Urban Unconditional Grant (Non-Wage)	220	500	220
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,770	42,400	1,770
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,770	42,400	1,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,770	42,400	1,770

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,550	0	0	1,550
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	220	0	0	220
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,770	0	0	1,770	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,602</b>	<b>75,181</b>	<b>13,602</b>
Locally Raised Revenues	10,842	71,710	10,842
Urban Unconditional Grant (Non-Wage)	2,760	3,471	2,760
<b>Development Revenues</b>	<b>18,000</b>	<b>28,757</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	18,000	28,757	0
<b>Total Revenue Shares</b>	<b>31,602</b>	<b>103,938</b>	<b>13,602</b>

**Vote:558 Ibanda District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,602	75,181	13,602
<i>Development Expenditure</i>			
Domestic Development	18,000	28,757	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,602</b>	<b>103,938</b>	<b>13,602</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048108 Operation of District Roads Office</b>											
227001 Travel inland		0	13,602	0	0	13,602	0	13,602	0	0	13,602
<b>Total Cost of Output 08</b>		0	13,602	0	0	13,602	0	13,602	0	0	13,602
<b>Total Cost of Class of Output Higher LG Services</b>		0	13,602	0	0	13,602	0	13,602	0	0	13,602
<b>03 Capital Purchases</b>											
<b>048172 Administrative Capital</b>											
312104 Other Structures		0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	18,000	0	18,000	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>		0	13,602	18,000	0	31,602	0	13,602	0	0	13,602
<b>Total cost of Roads and Engineering</b>		0	13,602	18,000	0	31,602	0	13,602	0	0	13,602

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,765</b>	<b>35,355</b>	<b>5,765</b>
Locally Raised Revenues	4,265	32,450	4,265
Urban Unconditional Grant (Non-Wage)	1,500	2,905	1,500



**Vote:558 Ibanda District****FY 2019/20**

<i>Development Revenues</i>	<b>5,588</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,588	0	0
<b>Total Revenue Shares</b>	<b>11,353</b>	<b>35,355</b>	<b>5,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,765	35,355	5,765
<i>Development Expenditure</i>			
Domestic Development	5,588	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,353</b>	<b>35,355</b>	<b>5,765</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	4,265	0	0	<b>4,265</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	1,500	0	0	<b>1,500</b>	0	5,765	0	0	<b>5,765</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	5,588	0	<b>5,588</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,765</b>	<b>5,588</b>	<b>0</b>	<b>11,353</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,765</b>	<b>5,588</b>	<b>0</b>	<b>11,353</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>5,765</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:558 Ibanda District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,760</b>	<b>6,590</b>	<b>4,760</b>
Locally Raised Revenues	2,920	3,942	2,920
Urban Unconditional Grant (Non-Wage)	1,840	2,648	1,840
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,760</b>	<b>6,590</b>	<b>4,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,760	6,590	4,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,760</b>	<b>6,590</b>	<b>4,760</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	4,760	0	0	4,760	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,760	0	0	4,760
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>

**SubCounty/Town Council/Division: Kicuzi Sub-county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:558 Ibanda District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>7,491</b>	<b>7,367</b>	<b>7,453</b>
District Unconditional Grant (Non-Wage)	4,450	4,202	4,412
Locally Raised Revenues	3,041	3,165	3,041
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,491</b>	<b>7,367</b>	<b>7,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,491	7,367	7,453
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,491</b>	<b>7,367</b>	<b>7,453</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,491	0	0	6,491	0	7,453	0	0	7,453
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,692</b>	<b>7,537</b>	<b>16,541</b>
District Unconditional Grant (Non-Wage)	5,286	2,514	5,286
Locally Raised Revenues	7,406	5,022	11,255

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>12,692</b>	<b>7,537</b>	<b>16,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,692	7,537	16,541
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,692</b>	<b>7,537</b>	<b>16,541</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221003 Staff Training	0	7,406	0	0	7,406	0	0	0	0	0
227001 Travel inland	0	5,286	0	0	5,286	0	16,541	0	0	16,541
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>16,541</b>	<b>0</b>	<b>0</b>	<b>16,541</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>16,541</b>	<b>0</b>	<b>0</b>	<b>16,541</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>16,541</b>	<b>0</b>	<b>0</b>	<b>16,541</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>16,541</b>	<b>0</b>	<b>0</b>	<b>16,541</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,870</b>	<b>3,395</b>	<b>2,870</b>
District Unconditional Grant (Non-Wage)	1,640	3,315	1,640
Locally Raised Revenues	4,230	80	1,230
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,870</b>	<b>3,395</b>	<b>2,870</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,870	3,395	2,870
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,870</b>	<b>3,395</b>	<b>2,870</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	1,640	0	0	1,640	0	0	0	0	0
227001 Travel inland	0	4,230	0	0	4,230	0	2,870	0	0	2,870
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	13,460
District Discretionary Development Equalization Grant	0	0	13,460
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	13,460
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,460</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	13,028	0	13,028
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,028</b>	<b>0</b>	<b>13,028</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	0	432	0	432
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>432</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,460</b>	<b>0</b>	<b>13,460</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,460</b>	<b>0</b>	<b>13,460</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,460</b>	<b>0</b>	<b>13,460</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	800	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	800
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,346</b>	<b>50</b>	<b>1,386</b>
District Unconditional Grant (Non-Wage)	846	50	886
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>10,091</b>	<b>14,840</b>	<b>0</b>

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District Discretionary Development Equalization Grant	10,091	14,840	0
<b>Total Revenue Shares</b>	<b>11,437</b>	<b>14,890</b>	<b>1,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,346	50	1,386
<i>Development Expenditure</i>			
Domestic Development	10,091	14,840	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,437</b>	<b>14,890</b>	<b>1,386</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,386	0	0	1,386
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>1,386</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>1,386</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>1,386</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,346	0	0	1,346	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	10,091	0	10,091	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,091</b>	<b>0</b>	<b>10,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,091</b>	<b>0</b>	<b>10,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,346</b>	<b>10,091</b>	<b>0</b>	<b>11,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,346</b>	<b>10,091</b>	<b>0</b>	<b>11,437</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>1,386</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>
District Unconditional Grant (Non-Wage)	1,020	0	1,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,020	0	1,020
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	1,020	0	0	1,020	0	1,020	0	0	1,020
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>320</b>	<b>0</b>	<b>320</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	120	0	120
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>320</b>	<b>0</b>	<b>320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	320	0	320
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>320</b>	<b>0</b>	<b>320</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	32	0	0	32	0	0	0	0	0
227001 Travel inland	0	288	0	0	288	0	160	0	0	160
<b>Total Cost of Output 03</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	160	0	0	160
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>500</b>	<b>300</b>
Locally Raised Revenues	300	500	300
<b>Development Revenues</b>	<b>4,749</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,749	0	0
<b>Total Revenue Shares</b>	<b>5,049</b>	<b>500</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	500	300
<b>Development Expenditure</b>			
Domestic Development	4,749	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,049</b>	<b>500</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,749	0	4,749	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,749</b>	<b>0</b>	<b>4,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,749</b>	<b>0</b>	<b>4,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>4,749</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>4,749</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**SubCounty/Town Council/Division: Kikyenkye Sub-county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>113</b>
District Unconditional Grant (Non-Wage)	0	0	113
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>231</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	231	0	0
<b>Total Revenue Shares</b>	<b>331</b>	<b>0</b>	<b>113</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	113

**Vote:558 Ibanda District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	231	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>331</b>	<b>0</b>	<b>113</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	113	0	0	113
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>113</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>113</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	231	0	231	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>100</b>	<b>231</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>113</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>100</b>	<b>231</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>113</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,350</b>	<b>2,064</b>	<b>3,322</b>
District Unconditional Grant (Non-Wage)	2,350	722	2,206
Locally Raised Revenues	2,000	1,342	1,116
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>839</b>

**Vote:558 Ibanda District****FY 2019/20**

District Discretionary Development Equalization Grant	0	0	839
<b>Total Revenue Shares</b>	<b>4,350</b>	<b>2,064</b>	<b>4,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,350	2,064	3,322
<i>Development Expenditure</i>			
Domestic Development	0	0	839
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,350</b>	<b>2,064</b>	<b>4,161</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	1,864	739	0	2,603
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>1,864</b>	<b>739</b>	<b>0</b>	<b>2,603</b>
<b>138105 Public Information Dissemination</b>										
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	738	0	0	738
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>738</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>3,322</b>	<b>739</b>	<b>0</b>	<b>4,061</b>

**Vote:558 Ibanda District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100	0	100
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	100	0	100
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	100	0	100
<b>Total cost of District and Urban Administration</b>	0	4,350	0	0	4,350	0	3,322	839	0	4,161
<b>Total cost of Administration</b>	0	4,350	0	0	4,350	0	3,322	839	0	4,161

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,066</b>	<b>5,092</b>	<b>8,686</b>
District Unconditional Grant (Non-Wage)	4,199	2,424	5,010
Locally Raised Revenues	3,867	2,667	3,677
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,066</b>	<b>5,092</b>	<b>8,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,066	5,092	8,686
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,066</b>	<b>5,092</b>	<b>8,686</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,199	0	0	4,199	0	8,686	0	0	8,686
227004 Fuel, Lubricants and Oils	0	3,867	0	0	3,867	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>8,686</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>8,686</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>8,686</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>8,686</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,440</b>	<b>2,235</b>	<b>3,440</b>
District Unconditional Grant (Non-Wage)	2,140	1,595	0
Locally Raised Revenues	1,300	640	3,440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,440</b>	<b>2,235</b>	<b>3,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,440	2,235	3,440
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,440</b>	<b>2,235</b>	<b>3,440</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:558 Ibanda District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	2,140	0	0	2,140	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	3,440	0	0	3,440
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>770</b>	<b>144</b>
District Unconditional Grant (Non-Wage)	1,000	320	144
Locally Raised Revenues	300	450	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,107</b>
District Discretionary Development Equalization Grant	0	0	5,107
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>770</b>	<b>5,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	770	144
<b>Development Expenditure</b>			
Domestic Development	0	0	5,107
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>770</b>	<b>5,252</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:558 Ibanda District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,221	0	1,221
227001 Travel inland	0	0	0	0	0	0	144	0	0	144
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>1,221</b>	<b>0</b>	<b>1,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>1,221</b>	<b>0</b>	<b>1,365</b>
<b>03 Capital Purchases</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,887	0	3,887
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,887</b>	<b>0</b>	<b>3,887</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,887</b>	<b>0</b>	<b>3,887</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>5,107</b>	<b>0</b>	<b>5,252</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>144</b>	<b>5,107</b>	<b>0</b>	<b>5,252</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>1,258</b>
District Unconditional Grant (Non-Wage)	100	0	1,258

**Vote:558 Ibanda District****FY 2019/20**

<i>Development Revenues</i>	<b>6,707</b>	<b>9,838</b>	<b>4,609</b>
District Discretionary Development Equalization Grant	6,707	9,838	4,609
<b>Total Revenue Shares</b>	<b>6,807</b>	<b>9,838</b>	<b>5,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	1,258
<i>Development Expenditure</i>			
Domestic Development	6,707	9,838	4,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,807</b>	<b>9,838</b>	<b>5,867</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>078102 Primary Teaching Services</b>											
227001 Travel inland		0	0	0	0	0	0	1,258	1,914	0	3,173
<b>Total Cost of Output 02</b>		0	0	0	0	0	0	1,258	1,914	0	3,173
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	1,258	1,914	0	3,173
03 Capital Purchases											
<b>078182 Teacher house construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	2,695	0	2,695
<b>Total Cost of Output 82</b>		0	0	0	0	0	0	0	2,695	0	2,695
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	6,707	0	6,707	0	0	0	0	0
<b>Total Cost of Output 83</b>		0	0	6,707	0	6,707	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	6,707	0	6,707	0	0	2,695	0	2,695
<b>Total cost of Pre-Primary and Primary Education</b>		0	0	6,707	0	6,707	0	1,258	4,609	0	5,867

**Vote:558 Ibanda District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>6,707</b>	<b>0</b>	<b>6,807</b>	<b>0</b>	<b>1,258</b>	<b>4,609</b>	<b>0</b>	<b>5,867</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>340</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	300	190	2,000
Locally Raised Revenues	300	150	0
<b>Development Revenues</b>	<b>1,156</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,156	0	0
<b>Total Revenue Shares</b>	<b>1,756</b>	<b>340</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	340	2,000
<b>Development Expenditure</b>			
Domestic Development	1,156	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,756</b>	<b>340</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:558 Ibanda District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	1,156	0	1,156	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>300</b>	<b>1,156</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>300</b>	<b>1,156</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Workplan : Natural Resources

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	50	0	0
<b>Development Revenues</b>	<b>3,469</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,469	0	0
<b>Total Revenue Shares</b>	<b>3,919</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	100	0

**Vote:558 Ibanda District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	3,469	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,919</b>	<b>100</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,469	0	3,469	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,469</b>	<b>0</b>	<b>3,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,469</b>	<b>0</b>	<b>3,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>450</b>	<b>3,469</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>450</b>	<b>3,469</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>162</b>	<b>586</b>	<b>80</b>
District Unconditional Grant (Non-Wage)	162	586	0
Locally Raised Revenues	0	0	80
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>162</b>	<b>586</b>	<b>80</b>

**Vote:558 Ibanda District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	162	586	80
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162</b>	<b>586</b>	<b>80</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	162	0	0	162	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	80	0	0	80
<b>Total Cost of Output 07</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>

**SubCounty/Town Council/Division: Keihangara Sub-county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>700</b>	<b>887</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	500	850	500
Locally Raised Revenues	200	37	200
<i>Development Revenues</i>	<b>227</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	227	0	0
<b>Total Revenue Shares</b>	<b>927</b>	<b>887</b>	<b>700</b>

**Vote:558 Ibanda District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	887	700
<i>Development Expenditure</i>			
Domestic Development	227	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>927</b>	<b>887</b>	<b>700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	227	0	227	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>700</b>	<b>227</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>700</b>	<b>227</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:558 Ibanda District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>4,855</b>	<b>2,444</b>	<b>4,942</b>
District Unconditional Grant (Non-Wage)	2,955	1,996	3,258
Locally Raised Revenues	1,900	448	1,684
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,855</b>	<b>2,444</b>	<b>4,942</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,855	2,444	4,942
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,855</b>	<b>2,444</b>	<b>4,942</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	955	0	0	955	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	4,942	0	0	4,942
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,121</b>	<b>3,159</b>	<b>4,420</b>
District Unconditional Grant (Non-Wage)	1,265	1,406	1,265

**Vote:558 Ibanda District****FY 2019/20**

Locally Raised Revenues	2,856	1,752	3,155
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,121</b>	<b>3,159</b>	<b>4,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,121	3,159	4,420
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,121</b>	<b>3,159</b>	<b>4,420</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,265	0	0	1,265	0	0	0	0	0
227001 Travel inland	0	2,856	0	0	2,856	0	4,420	0	0	4,420
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>4,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>4,420</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>4,420</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>4,420</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,410</b>	<b>1,355</b>	<b>4,194</b>
District Unconditional Grant (Non-Wage)	3,731	645	3,515
Locally Raised Revenues	679	710	679
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:558 Ibanda District****FY 2019/20**

<b>Total Revenue Shares</b>	<b>4,410</b>	<b>1,355</b>	<b>4,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,410	215	4,194
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,410</b>	<b>215</b>	<b>4,194</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	679	0	0	679
221002 Workshops and Seminars	0	3,731	0	0	3,731	0	0	0	0	0
227001 Travel inland	0	679	0	0	679	0	3,515	0	0	3,515
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	0	300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>300</b>

## Vote:558 Ibanda District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>300</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:558 Ibanda District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>300</b>	<b>913</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	865	300
<b>Development Revenues</b>	<b>6,593</b>	<b>11,367</b>	<b>10,385</b>
District Discretionary Development Equalization Grant	6,593	11,367	10,385
<b>Total Revenue Shares</b>	<b>6,893</b>	<b>12,280</b>	<b>10,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	913	300
<b>Development Expenditure</b>			
Domestic Development	6,593	11,367	10,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,893</b>	<b>12,280</b>	<b>10,685</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,385	0	10,385
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,385</b>	<b>0</b>	<b>10,385</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,593	0	6,593	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>0</b>	<b>10,385</b>	<b>0</b>	<b>10,385</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>300</b>	<b>10,385</b>	<b>0</b>	<b>10,685</b>

**Vote:558 Ibanda District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	300	0	0	300	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	300	0	0	300	0	0	0	0	0
<b>Total cost of Education</b>	0	300	6,593	0	6,893	0	300	10,385	0	10,685

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,301</b>	<b>0</b>	<b>1,301</b>
District Unconditional Grant (Non-Wage)	1,251	0	1,251
Locally Raised Revenues	50	0	50
<b>Development Revenues</b>	<b>1,136</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,136	0	0
<b>Total Revenue Shares</b>	<b>2,437</b>	<b>0</b>	<b>1,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,301	0	1,301
<b>Development Expenditure</b>			
Domestic Development	1,136	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,437</b>	<b>0</b>	<b>1,301</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	1,301	0	0	1,301	0	1,301	0	0	1,301
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	1,136	0	1,136	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,301</b>	<b>1,136</b>	<b>0</b>	<b>2,437</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,301</b>	<b>1,136</b>	<b>0</b>	<b>2,437</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>0</b>	<b>50</b>
District Unconditional Grant (Non-Wage)	33	0	33
Locally Raised Revenues	17	0	17
<b>Development Revenues</b>	<b>3,411</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,411	0	0
<b>Total Revenue Shares</b>	<b>3,461</b>	<b>0</b>	<b>50</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50	0	50
<b>Development Expenditure</b>			
Domestic Development	3,411	0	0

**Vote:558 Ibanda District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,461</b>	<b>0</b>	<b>50</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,411	0	3,411	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,411</b>	<b>0</b>	<b>3,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,411</b>	<b>0</b>	<b>3,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>50</b>	<b>3,411</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>50</b>	<b>3,411</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	150	0	150
Locally Raised Revenues	50	0	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>200</b>



**Vote:558 Ibanda District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**SubCounty/Town Council/Division: Kijongo Sub-county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>260</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	220	0
<i>Development Revenues</i>	<b>1,042</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,042	0	0
<b>Total Revenue Shares</b>	<b>1,042</b>	<b>260</b>	<b>0</b>

## Vote:558 Ibanda District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	260	0
<i>Development Expenditure</i>			
Domestic Development	1,042	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,042</b>	<b>260</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,042	0	1,042	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,517	3,526	3,730
District Unconditional Grant (Non-Wage)	2,389	2,945	2,442
Locally Raised Revenues	129	581	1,288
<i>Development Revenues</i>	100	0	0
District Discretionary Development Equalization Grant	100	0	0
<b>Total Revenue Shares</b>	<b>2,618</b>	<b>3,526</b>	<b>3,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,517	3,526	3,730
<b>Development Expenditure</b>			
Domestic Development	100	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,618</b>	<b>3,526</b>	<b>3,730</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,389	0	0	1,389	0	0	0	0	0
227001 Travel inland	0	1,129	0	0	1,129	0	3,730	0	0	3,730
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,517</b>	<b>0</b>	<b>0</b>	<b>2,517</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>3,730</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,517</b>	<b>0</b>	<b>0</b>	<b>2,517</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>3,730</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100	0	100	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,517</b>	<b>100</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>3,730</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,517</b>	<b>100</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>3,730</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,701</b>	<b>2,875</b>	<b>3,842</b>
District Unconditional Grant (Non-Wage)	1,920	1,501	2,061
Locally Raised Revenues	1,781	1,374	1,781
<b>Development Revenues</b>	<b>0</b>	<b>239</b>	<b>0</b>

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District Discretionary Development Equalization Grant	0	239	0
<b>Total Revenue Shares</b>	<b>3,701</b>	<b>3,114</b>	<b>3,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,701	2,875	3,842
<i>Development Expenditure</i>			
Domestic Development	0	239	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,701</b>	<b>3,114</b>	<b>3,842</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221012 Small Office Equipment	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	1,781	0	0	1,781	0	3,842	0	0	3,842
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>3,842</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>3,842</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>3,842</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>3,842</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,900</b>	<b>1,566</b>	<b>1,900</b>
District Unconditional Grant (Non-Wage)	1,420	1,316	1,420
Locally Raised Revenues	480	250	480
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,900</b>	<b>1,566</b>	<b>1,900</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	911	1,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,900</b>	<b>911</b>	<b>1,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	1,420	0	0	1,420	0	0	0	0	0
227001 Travel inland	0	480	0	0	480	0	1,900	0	0	1,900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>110</b>	<b>90</b>	<b>110</b>
District Unconditional Grant (Non-Wage)	60	30	60
Locally Raised Revenues	50	60	50
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>110</b>	<b>90</b>	<b>110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	110	90	110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110</b>	<b>90</b>	<b>110</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
223005 Electricity	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	110	0	0	110	0	50	0	0	50
<b>Total Cost of Output 01</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>100</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	100	50	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	100	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>100</b>	<b>100</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Workplan : Education**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44</b>	<b>199</b>	<b>44</b>
District Unconditional Grant (Non-Wage)	44	0	44
<b>Development Revenues</b>	<b>6,771</b>	<b>11,701</b>	<b>7,993</b>
District Discretionary Development Equalization Grant	6,771	11,701	7,993
<b>Total Revenue Shares</b>	<b>6,815</b>	<b>11,900</b>	<b>8,037</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44	199	44
<i>Development Expenditure</i>			
Domestic Development	6,771	11,701	7,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,815</b>	<b>11,900</b>	<b>8,037</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	44	0	0	44
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,993	0	7,993
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,993</b>	<b>0</b>	<b>7,993</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,771	0	6,771	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>0</b>	<b>7,993</b>	<b>0</b>	<b>7,993</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>44</b>	<b>7,993</b>	<b>0</b>	<b>8,037</b>



**Vote:558 Ibanda District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	44	0	0	44	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>44</b>	<b>6,771</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>44</b>	<b>7,993</b>	<b>0</b>	<b>8,037</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,140</b>	<b>0</b>	<b>2,140</b>
District Unconditional Grant (Non-Wage)	2,140	0	2,140
<b>Development Revenues</b>	<b>768</b>	<b>694</b>	<b>0</b>
District Discretionary Development Equalization Grant	768	694	0
<b>Total Revenue Shares</b>	<b>2,908</b>	<b>694</b>	<b>2,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,140	0	2,140
<b>Development Expenditure</b>			
Domestic Development	768	694	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,908</b>	<b>694</b>	<b>2,140</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	2,140	0	0	2,140
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	2,140	0	0	2,140	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	768	0	768	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,140</b>	<b>768</b>	<b>0</b>	<b>2,908</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,140</b>	<b>768</b>	<b>0</b>	<b>2,908</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53</b>	<b>85</b>	<b>53</b>
District Unconditional Grant (Non-Wage)	53	35	0
Locally Raised Revenues	0	0	53
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>53</b>	<b>85</b>	<b>53</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53	85	53

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53</b>	<b>85</b>	<b>53</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	53	0	0	53	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	53	0	0	53
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>140</b>	<b>100</b>	<b>140</b>
District Unconditional Grant (Non-Wage)	70	50	70
Locally Raised Revenues	70	50	70
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>140</b>	<b>100</b>	<b>140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	140	100	140

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140</b>	<b>100</b>	<b>140</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	70	0	0	70
<b>Total Cost of Output 07</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>

**SubCounty/Town Council/Division: Rushango Town council****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,039</b>	<b>466</b>	<b>1,080</b>
Locally Raised Revenues	348	50	389
Urban Unconditional Grant (Non-Wage)	691	416	691
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,039</b>	<b>466</b>	<b>1,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,039	466	1,080
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,039</b>	<b>466</b>	<b>1,080</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,039	0	0	1,039	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,928</b>	<b>30,010</b>	<b>16,237</b>
Locally Raised Revenues	0	1,836	8,115
Urban Unconditional Grant (Non-Wage)	11,084	6,939	8,122
Urban Unconditional Grant (Wage)	58,844	21,236	0
<b>Development Revenues</b>	<b>683</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	683	0	0
<b>Total Revenue Shares</b>	<b>70,611</b>	<b>30,010</b>	<b>16,237</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,844	21,236	0
Non Wage	11,084	8,774	16,237
<b>Development Expenditure</b>			

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Domestic Development	683	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,611</b>	<b>30,010</b>	<b>16,237</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	58,844	0	0	0	58,844	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	8,115	0	0	8,115
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	8,122	0	0	8,122
228002 Maintenance - Vehicles	0	2,084	0	0	2,084	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>58,844</b>	<b>11,084</b>	<b>0</b>	<b>0</b>	<b>69,928</b>	<b>0</b>	<b>16,237</b>	<b>0</b>	<b>0</b>	<b>16,237</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,844</b>	<b>11,084</b>	<b>0</b>	<b>0</b>	<b>69,928</b>	<b>0</b>	<b>16,237</b>	<b>0</b>	<b>0</b>	<b>16,237</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	683	0	683	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>58,844</b>	<b>11,084</b>	<b>683</b>	<b>0</b>	<b>70,611</b>	<b>0</b>	<b>16,237</b>	<b>0</b>	<b>0</b>	<b>16,237</b>
<b>Total cost of Administration</b>	<b>58,844</b>	<b>11,084</b>	<b>683</b>	<b>0</b>	<b>70,611</b>	<b>0</b>	<b>16,237</b>	<b>0</b>	<b>0</b>	<b>16,237</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,225</b>	<b>6,702</b>	<b>12,135</b>
Locally Raised Revenues	2,051	3,668	2,961
Urban Unconditional Grant (Non-Wage)	9,174	3,034	9,174
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>11,225</b>	<b>6,702</b>	<b>12,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,225	6,702	12,135
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,225</b>	<b>6,702</b>	<b>12,135</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	2,051	0	0	2,051	0	0	0	0	0
227001 Travel inland	0	9,174	0	0	9,174	0	12,135	0	0	12,135
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>12,135</b>	<b>0</b>	<b>0</b>	<b>12,135</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>12,135</b>	<b>0</b>	<b>0</b>	<b>12,135</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>12,135</b>	<b>0</b>	<b>0</b>	<b>12,135</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>12,135</b>	<b>0</b>	<b>0</b>	<b>12,135</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,920</b>	<b>1,902</b>	<b>5,159</b>
Locally Raised Revenues	2,200	960	2,200
Urban Unconditional Grant (Non-Wage)	1,720	942	2,959
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,920</b>	<b>1,902</b>	<b>5,159</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,920	1,902	5,159
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,920</b>	<b>1,902</b>	<b>5,159</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	1,720	0	0	1,720	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	5,159	0	0	5,159
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>5,159</b>	<b>0</b>	<b>0</b>	<b>5,159</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>5,159</b>	<b>0</b>	<b>0</b>	<b>5,159</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>5,159</b>	<b>0</b>	<b>0</b>	<b>5,159</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>5,159</b>	<b>0</b>	<b>0</b>	<b>5,159</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,004</b>	<b>1,394</b>	<b>2,004</b>
Locally Raised Revenues	720	126	720
Urban Unconditional Grant (Non-Wage)	1,284	1,268	1,284
<i>Development Revenues</i>	<b>7,293</b>	<b>5,264</b>	<b>7,096</b>
Urban Discretionary Development Equalization Grant	7,293	5,264	7,096
<b>Total Revenue Shares</b>	<b>9,297</b>	<b>6,658</b>	<b>9,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



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Non Wage	2,004	1,028	2,004
<b>Development Expenditure</b>			
Domestic Development	7,293	5,317	7,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,297</b>	<b>6,345</b>	<b>9,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	2,004	0	0	2,004
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263206 Other Capital grants	0	0	7,293	0	7,293	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	7,096	0	7,096
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,096</b>	<b>0</b>	<b>7,096</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,096</b>	<b>0</b>	<b>7,096</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>2,004</b>	<b>7,096</b>	<b>0</b>	<b>9,100</b>

**Vote:558 Ibanda District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	2,004	0	0	2,004	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,004</b>	<b>7,293</b>	<b>0</b>	<b>9,297</b>	<b>0</b>	<b>2,004</b>	<b>7,096</b>	<b>0</b>	<b>9,100</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>100</b>
Urban Unconditional Grant (Non-Wage)	200	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>100</b>	<b>200</b>
Locally Raised Revenues	200	100	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>100</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	200	100	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>100</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>200</b>	<b>250</b>
Locally Raised Revenues	250	200	250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>250</b>	<b>200</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	200	250

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>250</b>	<b>200</b>	<b>250</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Urban Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**SubCounty/Town Council/Division: Nyabuhikye Sub-county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>577</b>	<b>160</b>	<b>30</b>
District Unconditional Grant (Non-Wage)	577	160	30
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>577</b>	<b>160</b>	<b>30</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	577	160	30
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>577</b>	<b>160</b>	<b>30</b>

## Vote:558 Ibanda District

FY 2019/20

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	577	0	0	577	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	30	0	0	30
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,761</b>	<b>2,500</b>	<b>4,843</b>
District Unconditional Grant (Non-Wage)	2,100	2,125	1,946
Locally Raised Revenues	661	375	2,897
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,761</b>	<b>2,500</b>	<b>4,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,761	2,500	4,843
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,761</b>	<b>2,500</b>	<b>4,843</b>

**Vote:558 Ibanda District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,661	0	0	2,661	0	4,843	0	0	4,843
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>4,843</b>	<b>0</b>	<b>0</b>	<b>4,843</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>4,843</b>	<b>0</b>	<b>0</b>	<b>4,843</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>4,843</b>	<b>0</b>	<b>0</b>	<b>4,843</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>4,843</b>	<b>0</b>	<b>0</b>	<b>4,843</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,441</b>	<b>1,391</b>	<b>5,456</b>
District Unconditional Grant (Non-Wage)	1,780	1,068	5,107
Locally Raised Revenues	661	323	349
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,441</b>	<b>1,391</b>	<b>5,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,441	1,391	5,456
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,441</b>	<b>1,391</b>	<b>5,456</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:558 Ibanda District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
222001 Telecommunications	0	661	0	0	661	0	0	0	0	0
227001 Travel inland	0	1,780	0	0	1,780	0	5,456	0	0	5,456
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>5,456</b>	<b>0</b>	<b>0</b>	<b>5,456</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>5,456</b>	<b>0</b>	<b>0</b>	<b>5,456</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>5,456</b>	<b>0</b>	<b>0</b>	<b>5,456</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>5,456</b>	<b>0</b>	<b>0</b>	<b>5,456</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>300</b>	<b>6,940</b>
District Unconditional Grant (Non-Wage)	1,000	300	6,840
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>300</b>	<b>6,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	300	6,940
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>300</b>	<b>6,940</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:558 Ibanda District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,940	0	0	6,940
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>0</b>	<b>6,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>0</b>	<b>6,940</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>0</b>	<b>6,940</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>0</b>	<b>6,940</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>20</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>20</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	20	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>20</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,153	3,956	13,972
District Discretionary Development Equalization Grant	4,153	3,956	13,972
<b>Total Revenue Shares</b>	<b>4,153</b>	<b>3,956</b>	<b>13,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,153	3,956	13,972
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,153</b>	<b>3,956</b>	<b>13,972</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,972	0	13,972
<b>Total Cost of Output 81</b>	0	0	0	0	0	0	0	13,972	0	13,972
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	4,153	0	4,153	0	0	0	0	0
<b>Total Cost of Output 83</b>	0	0	4,153	0	4,153	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,153	0	4,153	0	0	13,972	0	13,972
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	4,153	0	4,153	0	0	13,972	0	13,972
<b>Total cost of Education</b>	0	0	4,153	0	4,153	0	0	13,972	0	13,972

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	1,780	1,938	0
District Discretionary Development Equalization Grant	1,780	1,938	0
<b>Total Revenue Shares</b>	1,780	1,938	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,780	1,938	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,780	1,938	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,780	0	1,780	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	1,780	0	1,780	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,780	0	1,780	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	1,780	0	1,780	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	1,780	0	1,780	0	0	0	0	0

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	200	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	200	0	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	200	0	0	200	0	0	0	0	0

**SubCounty/Town Council/Division: Igorora Town Council****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	970	550	970
Locally Raised Revenues	970	550	970
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	970	550	970
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	970	550	970
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	970	550	970

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	970	0	0	970
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	470	0	0	470	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,060</b>	<b>3,041</b>	<b>2,060</b>
Locally Raised Revenues	0	3,041	0
Urban Unconditional Grant (Non-Wage)	2,060	0	2,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,060</b>	<b>3,041</b>	<b>2,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,060	3,041	2,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,060</b>	<b>3,041</b>	<b>2,060</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	2,060	0	0	2,060	0	2,060	0	0	2,060
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>152,004</b>	<b>137,944</b>	<b>50,244</b>
Locally Raised Revenues	22,215	14,917	42,215
Urban Unconditional Grant (Non-Wage)	12,005	16,144	8,029
Urban Unconditional Grant (Wage)	117,784	106,882	0
<b>Development Revenues</b>	<b>2,565</b>	<b>68</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,565	68	0
<b>Total Revenue Shares</b>	<b>154,568</b>	<b>138,012</b>	<b>50,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,784	106,882	0
Non Wage	34,220	31,062	50,244
<b>Development Expenditure</b>			
Domestic Development	2,565	68	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,568</b>	<b>138,012</b>	<b>50,244</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:558 Ibanda District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	117,784	0	0	0	117,784	0	0	0	0	0
221002 Workshops and Seminars	0	10,789	0	0	10,789	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	5	0	0	5	0	0	0	0	0
222001 Telecommunications	0	215	0	0	215	0	0	0	0	0
227001 Travel inland	0	7,211	0	0	7,211	0	50,244	0	0	50,244
<b>Total Cost of Output 04</b>	<b>117,784</b>	<b>34,220</b>	<b>0</b>	<b>0</b>	<b>152,004</b>	<b>0</b>	<b>50,244</b>	<b>0</b>	<b>0</b>	<b>50,244</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>117,784</b>	<b>34,220</b>	<b>0</b>	<b>0</b>	<b>152,004</b>	<b>0</b>	<b>50,244</b>	<b>0</b>	<b>0</b>	<b>50,244</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,565	0	2,565	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>117,784</b>	<b>34,220</b>	<b>2,565</b>	<b>0</b>	<b>154,568</b>	<b>0</b>	<b>50,244</b>	<b>0</b>	<b>0</b>	<b>50,244</b>
<b>Total cost of Administration</b>	<b>117,784</b>	<b>34,220</b>	<b>2,565</b>	<b>0</b>	<b>154,568</b>	<b>0</b>	<b>50,244</b>	<b>0</b>	<b>0</b>	<b>50,244</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,609</b>	<b>16,008</b>	<b>24,917</b>
Locally Raised Revenues	16,450	12,553	16,800
Urban Unconditional Grant (Non-Wage)	11,159	3,455	8,117
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,609</b>	<b>16,008</b>	<b>24,917</b>

## Vote:558 Ibanda District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,609	16,008	24,917
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,609</b>	<b>16,008</b>	<b>24,917</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221001 Advertising and Public Relations	0	4,235	0	0	4,235	0	0	0	0	0
221002 Workshops and Seminars	0	11,159	0	0	11,159	0	0	0	0	0
227001 Travel inland	0	12,215	0	0	12,215	0	6,640	0	0	6,640
<b>Total Cost of Output 02</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>6,640</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,997	0	0	4,997
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,997</b>	<b>0</b>	<b>0</b>	<b>4,997</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,640	0	0	6,640
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>6,640</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,477	0	0	1,477
227001 Travel inland	0	0	0	0	0	0	5,163	0	0	5,163
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>6,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>24,917</b>	<b>0</b>	<b>0</b>	<b>24,917</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>24,917</b>	<b>0</b>	<b>0</b>	<b>24,917</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>24,917</b>	<b>0</b>	<b>0</b>	<b>24,917</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

**Vote:558 Ibanda District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,943</b>	<b>5,105</b>	<b>20,317</b>
Locally Raised Revenues	10,120	4,173	10,120
Urban Unconditional Grant (Non-Wage)	4,823	932	10,197
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,943</b>	<b>5,105</b>	<b>20,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,943	5,105	20,317
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,943</b>	<b>5,105</b>	<b>20,317</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,943	0	0	6,943
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	4,823	0	0	4,823	0	0	0	0	0
227001 Travel inland	0	10,120	0	0	10,120	0	13,374	0	0	13,374
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>20,317</b>	<b>0</b>	<b>0</b>	<b>20,317</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>20,317</b>	<b>0</b>	<b>0</b>	<b>20,317</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>20,317</b>	<b>0</b>	<b>0</b>	<b>20,317</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>20,317</b>	<b>0</b>	<b>0</b>	<b>20,317</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:558 Ibanda District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>215</b>	<b>151</b>
Locally Raised Revenues	150	215	151
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>150</b>	<b>215</b>	<b>151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	215	151
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150</b>	<b>215</b>	<b>151</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	150	0	0	150	0	151	0	0	151
<b>Total Cost of Output 01</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>151</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>151</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>151</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,661</b>	<b>7,112</b>	<b>11,661</b>
Locally Raised Revenues	11,661	5,108	11,661
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:558 Ibanda District****FY 2019/20**

<b>Total Revenue Shares</b>	<b>11,661</b>	<b>7,112</b>	<b>11,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,661	5,108	11,661
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,661</b>	<b>5,108</b>	<b>11,661</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	11,661	0	0	11,661	0	11,661	0	0	11,661
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	<b>7,695</b>	<b>13,600</b>	<b>9,316</b>
Urban Discretionary Development Equalization Grant	7,695	13,600	9,316
<b>Total Revenue Shares</b>	<b>8,695</b>	<b>13,600</b>	<b>10,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:558 Ibanda District****FY 2019/20**

Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	7,695	13,600	9,316
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,695</b>	<b>13,600</b>	<b>10,316</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,316	0	9,316
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,316</b>	<b>0</b>	<b>9,316</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,316</b>	<b>0</b>	<b>9,316</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,316</b>	<b>0</b>	<b>9,316</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	7,695	0	7,695	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,695</b>	<b>0</b>	<b>7,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,695</b>	<b>0</b>	<b>7,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>7,695</b>	<b>0</b>	<b>8,695</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>7,695</b>	<b>0</b>	<b>8,695</b>	<b>0</b>	<b>1,000</b>	<b>9,316</b>	<b>0</b>	<b>10,316</b>

**Workplan : Water**

## Vote:558 Ibanda District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	15,250	0	15,250
Locally Raised Revenues	15,250	0	15,250
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	15,250	0	15,250
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,250	0	15,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	15,250	0	15,250

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	5,250	0	0	5,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098106 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	15,250	0	0	15,250
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>
<b>Total cost of Water</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

## Vote:558 Ibanda District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,460	1,075	4,460
Locally Raised Revenues	4,460	1,075	4,460
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	4,460	1,075	4,460
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,460	1,075	4,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,460	1,075	4,460

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	4,460	0	0	4,460	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,460	0	0	4,460
<b>Total Cost of Output 03</b>	0	4,460	0	0	4,460	0	4,460	0	0	4,460
<b>Total Cost of Class of Output Higher LG Services</b>	0	4,460	0	0	4,460	0	4,460	0	0	4,460
<b>Total cost of Natural Resources Management</b>	0	4,460	0	0	4,460	0	4,460	0	0	4,460
<b>Total cost of Natural Resources</b>	0	4,460	0	0	4,460	0	4,460	0	0	4,460

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:558 Ibanda District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,000</b>	<b>323</b>	<b>1,000</b>
Locally Raised Revenues	1,000	323	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>323</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	323	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>323</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Ishongororo Sub-county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>75</b>	<b>850</b>
District Unconditional Grant (Non-Wage)	550	0	550

**Vote:558 Ibanda District****FY 2019/20**

Locally Raised Revenues	300	75	300
<b>Development Revenues</b>	<b>400</b>	<b>787</b>	<b>0</b>
District Discretionary Development Equalization Grant	400	787	0
<b>Total Revenue Shares</b>	<b>1,250</b>	<b>862</b>	<b>850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	75	850
<b>Development Expenditure</b>			
Domestic Development	400	787	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,250</b>	<b>862</b>	<b>850</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>850</b>	<b>400</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>850</b>	<b>400</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>

**Workplan : Administration**

**Vote:558 Ibanda District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,875</b>	<b>4,374</b>	<b>6,587</b>
District Unconditional Grant (Non-Wage)	4,575	2,373	4,287
Locally Raised Revenues	2,300	2,000	2,300
<b>Development Revenues</b>	<b>500</b>	<b>5,010</b>	<b>876</b>
District Discretionary Development Equalization Grant	500	5,010	876
<b>Total Revenue Shares</b>	<b>7,375</b>	<b>9,383</b>	<b>7,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,875	4,374	6,587
<b>Development Expenditure</b>			
Domestic Development	500	5,010	876
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,375</b>	<b>9,383</b>	<b>7,463</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	75	0	0	75	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,800	0	0	5,800	0	6,587	376	0	6,963
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>6,587</b>	<b>376</b>	<b>0</b>	<b>6,963</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>6,587</b>	<b>376</b>	<b>0</b>	<b>6,963</b>

**Vote:558 Ibanda District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	500	0	500
<b>Total Cost of Output 72</b>	0	0	500	0	500	0	0	500	0	500
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	500	0	500	0	0	500	0	500
<b>Total cost of District and Urban Administration</b>	0	6,875	500	0	7,375	0	6,587	876	0	7,463
<b>Total cost of Administration</b>	0	6,875	500	0	7,375	0	6,587	876	0	7,463

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,818</b>	<b>10,127</b>	<b>8,160</b>
District Unconditional Grant (Non-Wage)	2,327	8,077	2,669
Locally Raised Revenues	5,491	2,050	5,491
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,818</b>	<b>10,127</b>	<b>8,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,818	10,127	8,160
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,818</b>	<b>10,127</b>	<b>8,160</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,669	0	0	2,669
224004 Cleaning and Sanitation	0	2,327	0	0	2,327	0	0	0	0	0
227001 Travel inland	0	5,491	0	0	5,491	0	5,491	0	0	5,491
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,700</b>	<b>3,560</b>	<b>4,700</b>
District Unconditional Grant (Non-Wage)	2,843	3,036	2,843
Locally Raised Revenues	1,857	524	1,857
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,700</b>	<b>3,560</b>	<b>4,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,700	3,560	4,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,700</b>	<b>3,560</b>	<b>4,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,856	0	0	1,856
221002 Workshops and Seminars	0	2,843	0	0	2,843	0	0	0	0	0
227001 Travel inland	0	1,857	0	0	1,857	0	2,844	0	0	2,844
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>310</b>	<b>50</b>	<b>310</b>
District Unconditional Grant (Non-Wage)	110	50	110
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>310</b>	<b>50</b>	<b>310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	310	50	310
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>310</b>	<b>50</b>	<b>310</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	310	0	0	310	0	200	0	0	200
228004 Maintenance – Other	0	0	0	0	0	0	10	0	0	10
<b>Total Cost of Output 01</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>621</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	500	450	500
Locally Raised Revenues	200	171	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>621</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	621	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>621</b>	<b>700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>10,680</b>	<b>4,000</b>	<b>11,445</b>
District Discretionary Development Equalization Grant	10,680	4,000	11,445
<b>Total Revenue Shares</b>	<b>10,880</b>	<b>4,000</b>	<b>11,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	200
<b>Development Expenditure</b>			
Domestic Development	10,680	4,000	11,445
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,880</b>	<b>4,000</b>	<b>11,645</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:558 Ibanda District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	200	0	0	200
<b>03 Capital Purchases</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078183 Provision of furniture to primary schools**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,445	0	11,445
312203 Furniture & Fixtures	0	0	10,680	0	10,680	0	0	0	0	0
<b>Total Cost of Output 83</b>	0	0	10,680	0	10,680	0	0	11,445	0	11,445
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	10,680	0	10,680	0	0	11,445	0	11,445
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	10,680	0	10,680	0	200	11,445	0	11,645

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Education</b>	0	200	10,680	0	10,880	0	200	11,445	0	11,645

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,040	626	1,040
District Unconditional Grant (Non-Wage)	840	566	840

**Vote:558 Ibanda District****FY 2019/20**

Locally Raised Revenues	200	60	200
<b>Development Revenues</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,800	1,500	0
<b>Total Revenue Shares</b>	<b>2,840</b>	<b>2,126</b>	<b>1,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,040	626	1,040
<b>Development Expenditure</b>			
Domestic Development	1,800	1,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,840</b>	<b>2,126</b>	<b>1,040</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048108 Operation of District Roads Office</b>											
227001 Travel inland		0	520	0	0	520	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils		0	520	0	0	520	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>1,040</b>	<b>1,800</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>1,040</b>	<b>1,800</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>1,250</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	250	1,250	250
<b>Development Revenues</b>	<b>150</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	150	0	0
<b>Total Revenue Shares</b>	<b>400</b>	<b>1,250</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	1,250	250
<b>Development Expenditure</b>			
Domestic Development	150	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>1,250</b>	<b>250</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Vote:558 Ibanda District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	150	0	150	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>431</b>	<b>0</b>	<b>431</b>
District Unconditional Grant (Non-Wage)	331	0	331
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>431</b>	<b>0</b>	<b>431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	431	0	431
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>431</b>	<b>0</b>	<b>431</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	431	0	0	431	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	431	0	0	431
<b>Total Cost of Output 07</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>

**SubCounty/Town Council/Division: Rwenkobwa Town Council****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>770</b>	<b>600</b>	<b>770</b>
Locally Raised Revenues	270	300	270
Urban Unconditional Grant (Non-Wage)	500	300	500
<b>Development Revenues</b>	<b>137</b>	<b>137</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	137	137	0
<b>Total Revenue Shares</b>	<b>907</b>	<b>737</b>	<b>770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	770	600	770
<b>Development Expenditure</b>			
Domestic Development	137	137	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>907</b>	<b>737</b>	<b>770</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:558 Ibanda District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	770	0	0	770	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	770	0	0	770
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	137	0	137	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>770</b>	<b>137</b>	<b>0</b>	<b>907</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>770</b>	<b>137</b>	<b>0</b>	<b>907</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>1,600</b>	<b>200</b>
Locally Raised Revenues	200	400	200
Urban Unconditional Grant (Non-Wage)	900	1,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>1,600</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	1,600	200

**Vote:558 Ibanda District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>1,600</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,019</b>	<b>35,475</b>	<b>12,232</b>
Locally Raised Revenues	4,573	7,014	4,573
Urban Unconditional Grant (Non-Wage)	8,386	10,838	7,659
Urban Unconditional Grant (Wage)	58,060	17,624	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>71,019</b>	<b>35,475</b>	<b>12,232</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,060	17,624	0
Non Wage	12,959	17,852	12,232
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:558 Ibanda District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,019</b>	<b>35,475</b>	<b>12,232</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	58,060	0	0	0	58,060	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	559	0	0	559	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,040	0	0	6,040
<b>Total Cost of Output 04</b>	<b>58,060</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>71,019</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>0</b>	<b>6,040</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	6,192	0	0	6,192
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,192</b>	<b>0</b>	<b>0</b>	<b>6,192</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,060</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>71,019</b>	<b>0</b>	<b>12,232</b>	<b>0</b>	<b>0</b>	<b>12,232</b>
<b>Total cost of District and Urban Administration</b>	<b>58,060</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>71,019</b>	<b>0</b>	<b>12,232</b>	<b>0</b>	<b>0</b>	<b>12,232</b>
<b>Total cost of Administration</b>	<b>58,060</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>71,019</b>	<b>0</b>	<b>12,232</b>	<b>0</b>	<b>0</b>	<b>12,232</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,719</b>	<b>14,032</b>	<b>19,926</b>
Locally Raised Revenues	6,709	7,581	10,915
Urban Unconditional Grant (Non-Wage)	9,010	4,751	9,010
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,719</b>	<b>14,032</b>	<b>19,926</b>



**Vote:558 Ibanda District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	1,700	0
Non Wage	15,719	12,332	19,926
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,719</b>	<b>14,032</b>	<b>19,926</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>											
221009 Welfare and Entertainment		0	6,709	0	0	6,709	0	0	0	0	0
227001 Travel inland		0	9,010	0	0	9,010	0	19,926	0	0	19,926
<b>Total Cost of Output 02</b>		<b>0</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>15,719</b>	<b>0</b>	<b>19,926</b>	<b>0</b>	<b>0</b>	<b>19,926</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>15,719</b>	<b>0</b>	<b>19,926</b>	<b>0</b>	<b>0</b>	<b>19,926</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>15,719</b>	<b>0</b>	<b>19,926</b>	<b>0</b>	<b>0</b>	<b>19,926</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>15,719</b>	<b>0</b>	<b>19,926</b>	<b>0</b>	<b>0</b>	<b>19,926</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,320</b>	<b>5,107</b>	<b>6,455</b>
Locally Raised Revenues	4,260	3,340	4,260
Urban Unconditional Grant (Non-Wage)	2,060	1,767	2,195
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,320</b>	<b>5,107</b>	<b>6,455</b>

**Vote:558 Ibanda District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,320	5,107	6,455
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,320</b>	<b>5,107</b>	<b>6,455</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	4,260	0	0	4,260	0	0	0	0	0
227001 Travel inland	0	2,060	0	0	2,060	0	6,455	0	0	6,455
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>0</b>	<b>6,455</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>0</b>	<b>6,455</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>0</b>	<b>6,455</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>0</b>	<b>6,455</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>650</b>	<b>700</b>
Locally Raised Revenues	600	550	600
Urban Unconditional Grant (Non-Wage)	100	100	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>650</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	650	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>650</b>	<b>700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>300</b>	<b>200</b>
Locally Raised Revenues	200	300	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>300</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	300	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>300</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:558 Ibanda District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	200	0	0	200
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	200	0	0	200

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Education</b>	0	200	0	0	200	0	200	0	0	200

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	0	500
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	6,697	4,465	6,086
Urban Discretionary Development Equalization Grant	6,697	4,465	6,086
<b>Total Revenue Shares</b>	7,197	4,465	6,586
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	6,697	4,465	6,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,197</b>	<b>4,465</b>	<b>6,586</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>048108 Operation of District Roads Office</b>											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	6,697	0	6,697	0	0	0	0	0
312103 Roads and Bridges		0	0	0	0	0	0	0	6,086	0	6,086
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>0</b>	<b>6,086</b>	<b>0</b>	<b>6,086</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>0</b>	<b>6,086</b>	<b>0</b>	<b>6,086</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>500</b>	<b>6,697</b>	<b>0</b>	<b>7,197</b>	<b>0</b>	<b>500</b>	<b>6,086</b>	<b>0</b>	<b>6,586</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>500</b>	<b>6,697</b>	<b>0</b>	<b>7,197</b>	<b>0</b>	<b>500</b>	<b>6,086</b>	<b>0</b>	<b>6,586</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>500</b>	<b>1,100</b>
Locally Raised Revenues	1,100	300	1,100

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>500</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	500	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>500</b>	<b>1,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>550</b>	<b>658</b>	<b>550</b>
Locally Raised Revenues	300	340	300
Urban Unconditional Grant (Non-Wage)	250	318	250

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>550</b>	<b>658</b>	<b>550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	658	550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>658</b>	<b>550</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of Output 07</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>