

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>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	737,828	442,747	801,805
o/w Higher Local Government	352,370	136,687	347,371
o/w Lower Local Government	385,458	306,060	454,434
Discretionary Government Transfers	3,208,001	1,643,367	3,195,144
o/w Higher Local Government	2,440,836	1,232,431	2,439,915
o/w Lower Local Government	767,165	410,936	755,229
Conditional Government Transfers	13,119,988	6,685,755	14,336,395
o/w Higher Local Government	13,119,988	6,685,755	14,336,395
o/w Lower Local Government	0	0	0
Other Government Transfers	1,645,960	764,449	265,406
o/w Higher Local Government	1,645,960	764,449	265,406
o/w Lower Local Government	0	0	0
External Financing	191,418	15,366	191,418
o/w Higher Local Government	191,418	15,366	191,418
o/w Lower Local Government	0	0	0
Grand Total	18,903,195	9,551,684	18,790,168
o/w Higher Local Government	17,750,572	8,834,688	17,580,505
o/w Lower Local Government	1,152,624	716,996	1,209,663

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,878,969	1,410,920	2,630,220
o/w Higher Local Government	2,332,106	1,120,567	2,051,953
o/w Lower Local Government	546,863	290,353	578,267
Finance	481,003	229,326	527,424
o/w Higher Local Government	266,484	137,416	290,248
o/w Lower Local Government	214,519	91,910	237,176
Statutory Bodies	668,410	343,994	747,941

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o/w Higher Local Government	562,775	280,256	633,611
o/w Lower Local Government	105,635	63,738	114,330
Production and Marketing	1,218,831	628,446	1,177,493
o/w Higher Local Government	1,213,285	623,427	1,160,259
o/w Lower Local Government	5,546	5,019	17,234
Health	2,834,727	1,408,599	2,864,664
o/w Higher Local Government	2,775,534	1,398,718	2,805,851
o/w Lower Local Government	59,193	9,882	58,813
Education	8,127,174	4,071,607	8,009,790
o/w Higher Local Government	8,036,016	3,958,126	7,910,155
o/w Lower Local Government	91,158	113,482	99,635
Roads and Engineering	1,351,120	799,327	1,367,550
o/w Higher Local Government	1,298,780	711,705	1,321,666
o/w Lower Local Government	52,340	87,623	45,884
Water	529,978	339,779	560,206
o/w Higher Local Government	514,728	339,779	544,956
o/w Lower Local Government	15,250	0	15,250
Natural Resources	113,224	91,083	253,791
o/w Higher Local Government	85,125	57,540	234,347
o/w Lower Local Government	28,098	33,543	19,444
Community Based Services	540,770	148,986	441,739
o/w Higher Local Government	526,978	142,435	432,478
o/w Lower Local Government	13,792	6,550	9,261
Planning	93,481	46,287	100,081
o/w Higher Local Government	81,769	39,331	93,371
o/w Lower Local Government	11,711	6,956	6,710
Internal Audit	65,508	33,330	72,101
o/w Higher Local Government	56,991	28,507	64,443
o/w Lower Local Government	8,517	4,823	7,658
Trade, Industry and Local Development	0	0	37,169
o/w Higher Local Government	0	0	37,169

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o/w Lower Local Government	0	0	0
Grand Total	18,903,195	9,551,684	18,790,168
<i>o/w Higher Local Government</i>	<i>17,750,572</i>	<i>8,837,806</i>	<i>17,580,505</i>
<i>o/w: Wage:</i>	<i>10,725,987</i>	<i>5,362,993</i>	<i>10,664,222</i>
<i>Non-Wage Reccurent:</i>	<i>5,197,136</i>	<i>2,357,441</i>	<i>5,109,262</i>
<i>Domestic Devt:</i>	<i>1,636,031</i>	<i>1,102,005</i>	<i>1,615,604</i>
<i>External Financing:</i>	<i>191,418</i>	<i>15,366</i>	<i>191,418</i>
<i>o/w Lower Local Government</i>	<i>1,152,624</i>	<i>713,878</i>	<i>1,209,663</i>
<i>o/w: Wage:</i>	<i>352,472</i>	<i>176,236</i>	<i>352,472</i>
<i>Non-Wage Reccurent:</i>	<i>639,023</i>	<i>430,225</i>	<i>706,066</i>
<i>Domestic Devt:</i>	<i>161,129</i>	<i>107,418</i>	<i>151,125</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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	737,828	442,372	801,805
Agency Fees	21,962	1,654	21,962
Animal & Crop Husbandry related Levies	3,630	17,722	39,717
Business licenses	237,869	11,746	200,956
Educational/Instruction related levies	61,710	17,509	61,710
Land Fees	26,004	202,426	26,004
Local Services Tax	75,020	47,597	75,020
Market /Gate Charges	117,546	45,445	117,546
Miscellaneous receipts/income	12,100	6,543	40,886
Other Fees and Charges	19,360	70,216	29,360
Property related Duties/Fees	220	1,308	3,500
Rates – Produced assets- from private entities	0	0	8,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,630	3,642	9,235
Registration of Businesses	8,800	4,758	19,248
Rent & Rates - Non-Produced Assets – from other Govt units	67,510	11,806	42,510
Rent & Rates - Non-Produced Assets – from private entities	7,865	0	1,500
Royalties	74,602	0	74,602
Sale of non-produced Government Properties/assets	0	0	30,000
2a. Discretionary Government Transfers	3,208,001	1,643,367	3,195,144
District Discretionary Development Equalization Grant	180,887	120,591	176,514
District Unconditional Grant (Non-Wage)	589,274	294,637	595,392
District Unconditional Grant (Wage)	1,873,038	936,519	1,874,077
Urban Discretionary Development Equalization Grant	55,310	36,873	49,679
Urban Unconditional Grant (Non-Wage)	157,021	78,510	147,010
Urban Unconditional Grant (Wage)	352,472	176,236	352,472
2b. Conditional Government Transfer	13,119,988	6,685,755	14,336,395
Sector Conditional Grant (Wage)	8,852,949	4,426,474	8,790,145
Sector Conditional Grant (Non-Wage)	1,607,738	651,355	2,695,960
Sector Development Grant	1,539,910	1,026,607	1,520,734
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	36,230	36,230	0
Pension for Local Governments	691,376	345,688	839,022
Gratuity for Local Governments	370,732	185,366	470,732

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2c. Other Government Transfer	1,645,960	764,449	265,406
Support to PLE (UNEB)	12,929	11,316	12,929
Uganda Road Fund (URF)	1,207,216	671,029	0
Uganda Women Enterpreneurship Program(UWEP)	173,338	72,461	0
Youth Livelihood Programme (YLP)	252,477	9,643	252,477
3. External Financing	191,418	15,366	191,418
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	0	18,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	30,000
Total Revenues shares	18,903,195	9,551,309	18,790,168

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,324,599	1,114,625	2,044,446
District Unconditional Grant (Non-Wage)	87,526	43,763	87,430
District Unconditional Grant (Wage)	1,035,845	457,908	556,866
General Public Service Pension Arrears (Budgeting)	36,230	36,230	0
Gratuity for Local Governments	370,732	185,366	470,732
Locally Raised Revenues	102,890	45,669	90,396
Pension for Local Governments	691,376	345,688	839,022
Development Revenues	7,507	5,006	7,507
District Discretionary Development Equalization Grant	7,507	5,006	7,507
Total Revenues shares	2,332,106	1,119,631	2,051,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,035,845	408,425	556,866
Non Wage	1,288,754	554,042	1,487,580
Development Expenditure			
Domestic Development	7,507	1,000	7,507
External Financing	0	0	0
Total Expenditure	2,332,106	963,468	2,051,953

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

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Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
138101 Operation of the Administration Department											
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	6,000	0	0	6,000
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
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	69,176	0	0	69,176
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
Total Cost of output138101		1,035,845	1,238,655	0	0	2,274,500	556,866	1,434,570	0	0	1,991,436
138102 Human Resource Management Services											
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	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,171	0	0	2,171	0	1,000	0	0	1,000
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
227001 Travel inland		0	16,000	0	0	16,000	0	16,000	0	0	16,000

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Total Cost of output138102	0	34,827	0	0	34,827	0	23,000	0	0	23,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	7,507	0	7,507
Total Cost of output138103	0	0	0	0	0	0	0	7,507	0	7,507
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,273	0	0	4,273	0	0	0	0	0
Total Cost of output138104	0	4,273	0	0	4,273	0	0	0	0	0
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
Total Cost of output138105	0	1,500	0	0	1,500	0	7,000	0	0	7,000
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
Total Cost of output138106	0	0	0	0	0	0	2,000	0	0	2,000
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
Total Cost of output138111	0	8,000	0	0	8,000	0	11,200	0	0	11,200
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
Total Cost of output138112	0	1,500	0	0	1,500	0	9,810	0	0	9,810
Total Cost of Higher LG Services	1,035,845	1,288,754	0	0	2,324,599	556,866	1,487,580	7,507	0	2,051,953

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,679	108,672	286,870
District Unconditional Grant (Non-Wage)	45,390	22,195	44,230
District Unconditional Grant (Wage)	103,944	61,986	164,000
Locally Raised Revenues	72,345	24,491	78,640
Development Revenues	44,805	28,744	3,378
District Discretionary Development Equalization Grant	44,805	28,744	3,378
Total Revenues shares	266,484	137,416	290,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,944	58,871	164,000
Non Wage	117,735	46,687	122,870
Development Expenditure			
Domestic Development	44,805	10,178	3,378
External Financing	0	0	0
Total Expenditure	266,484	115,736	290,248

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
148101 LG Financial Management services										
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
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,294	0	0	6,294

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

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	15,856	0	0	15,856
222001 Telecommunications	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227001 Travel inland	0	34,407	0	0	34,407	0	29,407	0	0	29,407
Total Cost of output148102	0	56,083	0	0	56,083	0	51,083	0	0	51,083

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
Total Cost of output148103	0	10,400	0	0	10,400	0	11,704	0	0	11,704

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,690	0	0	7,690	0	7,390	0	0	7,390
Total Cost of output148104	0	8,290	0	0	8,290	0	7,990	0	0	7,990

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
Total Cost of output148105	0	14,661	0	0	14,661	0	14,211	0	0	14,211
Total Cost of Higher LG Services	103,944	117,735	0	0	221,679	164,000	122,870	0	0	286,870

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	3,378	0	3,378
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Total for LCIII: Kicuzi Sub-county**County: Ibanda county****3,378**

LCII: Kanywambogo kanywambogo

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255Source: District Discretionary Development
Equalization Grant

3,378

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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
Total Cost of output148172	0	0	44,805	0	44,805	0	0	3,378	0	3,378
Total Cost of Capital Purchases	0	0	44,805	0	44,805	0	0	3,378	0	3,378
Total cost of Financial Management and Accountability(LG)	103,944	117,735	44,805	0	266,484	164,000	122,870	3,378	0	290,248
Total cost of Finance	103,944	117,735	44,805	0	266,484	164,000	122,870	3,378	0	290,248

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	559,397	276,878	630,233
District Unconditional Grant (Non-Wage)	320,624	160,312	316,951
District Unconditional Grant (Wage)	193,352	102,676	265,660
Locally Raised Revenues	45,421	13,890	47,621
Development Revenues	3,378	3,378	3,378
District Discretionary Development Equalization Grant	3,378	3,378	3,378
Total Revenues shares	562,775	280,256	633,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,352	94,669	265,660
Non Wage	366,046	115,186	364,573
Development Expenditure			
Domestic Development	3,378	0	3,378
External Financing	0	0	0
Total Expenditure	562,775	209,855	633,611

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	193,352	0	0	0	193,352	265,660	0	0	0	265,660
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

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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	705	0	0	705
221012 Small Office Equipment	0	60	0	0	60	0	0	0	0	0
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	9,470	0	0	9,470
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,378	0	0	3,378
228004 Maintenance – Other	0	0	0	0	0	0	259	0	0	259
282101 Donations	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output138201	193,352	31,308	0	0	224,660	265,660	29,252	0	0	294,912

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,531	0	0	4,531	0	3,441	0	0	3,441
221001 Advertising and Public Relations	0	4,141	0	0	4,141	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	10,000	0	0	10,000
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	7,359	0	0	7,359	0	10,000	0	0	10,000
Total Cost of output138202	0	25,059	0	0	25,059	0	23,941	0	0	23,941

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	1,154	0	0	1,154
221011 Printing, Stationery, Photocopying and Binding	0	1,011	0	0	1,011	0	1,211	0	0	1,211
221017 Subscriptions	0	600	0	0	600	0	400	0	0	400
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	1,000	0	0	1,000
Total Cost of output138203	0	30,318	0	0	30,318	0	30,318	0	0	30,318

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

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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
Total Cost of output138204	0	9,843	0	0	9,843	0	9,843	0	0	9,843

138205 LG Financial Accountability

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
Total Cost of output138205	0	12,419	0	0	12,419	0	12,419	0	0	12,419

138206 LG Political and executive oversight

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
Total Cost of output138206	0	238,999	0	0	238,999	0	240,699	0	0	240,699

138207 Standing Committees Services

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
Total Cost of output138207	0	18,100	0	0	18,100	0	18,100	0	0	18,100
Total Cost of Higher LG Services	193,352	366,046	0	0	559,397	265,660	364,573	0	0	630,233

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	3,378	0	3,378	0	0	3,378	0	3,378
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Total for LCIII: Rukiri Sub-county**County: Ibanda county****3,378**

<i>LCII: Bwenda</i>	<i>Ibanda District Local Government</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,378</i>
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Total Cost of output138272	0	0	3,378	0	3,378	0	0	3,378	0	3,378
Total Cost of Capital Purchases	0	0	3,378	0	3,378	0	0	3,378	0	3,378
Total cost of Local Statutory Bodies	193,352	366,046	3,378	0	562,775	265,660	364,573	3,378	0	633,611
Total cost of Statutory Bodies	193,352	366,046	3,378	0	562,775	265,660	364,573	3,378	0	633,611

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,112,577	556,288	1,058,789
District Unconditional Grant (Wage)	98,974	49,487	98,974
Sector Conditional Grant (Non-Wage)	324,261	162,130	270,473
Sector Conditional Grant (Wage)	689,342	344,671	689,342
Development Revenues	100,708	67,139	101,469
Sector Development Grant	100,708	67,139	101,469
Total Revenues shares	1,213,285	623,427	1,160,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	788,316	302,744	788,316
Non Wage	324,261	136,753	270,473
Development Expenditure			
Domestic Development	100,708	13,586	101,469
External Financing	0	0	0
Total Expenditure	1,213,285	453,084	1,160,259

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

018101 Extension Worker Services

211101 General Staff Salaries	788,316	0	0	0	788,316	689,342	0	0	0	689,342
Total Cost of output018101	788,316	0	0	0	788,316	689,342	0	0	0	689,342

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

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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
Total Cost of output018104	0	43,950	0	0	43,950	0	0	0	0	0
Total Cost of Higher LG Services	788,316	43,950	0	0	832,266	689,342	0	0	0	689,342
Total cost of Agricultural Extension Services	788,316	43,950	0	0	832,266	689,342	0	0	0	689,342

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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	52,526	0	0	52,526
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output018201	0	0	0	0	0	0	81,326	0	0	81,326

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	120	0	0	120	0	200	0	0	200
227001 Travel inland	0	15,831	0	0	15,831	0	15,251	0	0	15,251
Total Cost of output018203	0	15,951	0	0	15,951	0	15,651	0	0	15,651

018204 Fisheries regulation

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	7,486	0	0	7,486	0	7,286	0	0	7,286
Total Cost of output018204	0	7,486	0	0	7,486	0	7,486	0	0	7,486

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	17,431	0	0	17,431	0	17,031	0	0	17,031
Total Cost of output018205	0	17,431	0	0	17,431	0	17,431	0	0	17,431

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	2,400	0	0	2,400
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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	74,126	0	0	74,126
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output018206	0	224,592	0	0	224,592	0	81,326	0	0	81,326

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	6,544	0	0	6,544
Total Cost of output018207	0	7,044	0	0	7,044	0	7,044	0	0	7,044

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	4,800	0	0	4,800
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,141	0	0	2,141
222001 Telecommunications	0	0	0	0	0	0	909	0	0	909
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	33,560	0	0	33,560
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output018212	0	0	0	0	0	98,974	60,210	0	0	159,184
Total Cost of Higher LG Services	0	272,505	0	0	272,505	98,974	270,473	0	0	369,447

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 Town Council* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *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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Total for LCIII: Igorora Town Council				County: Ibanda county					81,069		
LCII: Igorora Ward		Igorora Town Council		Construction Services - Livestock Markets-399		Source: Sector Development Grant				81,069	
Total Cost of output018275		0	0	100,708	0	100,708	0	0	101,469	0	101,469
Total Cost of Capital Purchases		0	0	100,708	0	100,708	0	0	101,469	0	101,469
Total cost of District Production Services		0	272,505	100,708	0	373,213	98,974	270,473	101,469	0	470,917

0183 District Commercial Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
018301 Trade Development and Promotion Services											
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
Total Cost of output018301		0	2,515	0	0	2,515	0	0	0	0	0
018302 Enterprise Development Services											
227001 Travel inland		0	705	0	0	705	0	0	0	0	0
Total Cost of output018302		0	705	0	0	705	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
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
Total Cost of output018304		0	2,820	0	0	2,820	0	0	0	0	0
018308 Sector Management and Monitoring											
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
Total Cost of output018308		0	1,766	0	0	1,766	0	0	0	0	0
Total Cost of Higher LG Services		0	7,806	0	0	7,806	0	0	0	0	0
Total cost of District Commercial Services		0	7,806	0	0	7,806	0	0	0	0	0
Total cost of Production and Marketing		788,316	324,261	100,708	0	1,213,285	788,316	270,473	101,469	0	1,160,259

Vote:558 Ibanda District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,037,960	1,019,247	2,034,796
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	152,469	301,774
Sector Conditional Grant (Wage)	1,631,035	815,518	1,631,035
Development Revenues	737,575	379,470	771,054
District Discretionary Development Equalization Grant	16,000	10,667	54,800
External Financing	191,418	15,366	191,418
Sector Development Grant	530,157	353,438	524,836
Total Revenues shares	2,775,534	1,398,718	2,805,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,731,557	840,919	1,731,557
Non Wage	306,403	149,852	303,239
Development Expenditure			
Domestic Development	546,157	5,382	579,636
External Financing	191,418	0	191,418
Total Expenditure	2,775,534	996,153	2,805,851

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088101 Public Health Promotion										
227001 Travel inland	0	3,516	0	0	3,516	0	512	0	0	512
Total Cost of output088101	0	3,516	0	0	3,516	0	512	0	0	512
088106 District healthcare management services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	18,000	18,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	3,135	3,135

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227001 Travel inland	0	0	0	0	0	0	17,331	0	119,992	137,323
Total Cost of output088106	0	0	0	0	0	0	17,331	0	141,127	158,458

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	50,291	50,291
Total Cost of output088107	0	0	0	0	0	0	0	0	50,291	50,291
Total Cost of Higher LG Services	0	3,516	0	0	3,516	0	17,843	0	191,418	209,261

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	160,795	0	0	160,795
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Total for LCIII: Ishongororo Town council **County: Ibanda county** **3,163**

LCII: Nyantsimbo *NYARUKIIKA* *Source: Sector Conditional Grant (Non-Wage)* *3,163*
HC II

Total for LCIII: Missing Subcounty **County: Missing County** **157,631**

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* *Source: Sector Conditional Grant (Non-Wage)* *43,918*
O HC IV

LCII: Missing Parish *KAKINGA HC II* *Source: Sector Conditional Grant (Non-Wage)* *3,163*

LCII: Missing Parish *KANYWAMBOG* *Source: Sector Conditional Grant (Non-Wage)* *14,349*
O HC II

LCII: Missing Parish *KASHOZI HC II* *Source: Sector Conditional Grant (Non-Wage)* *3,163*

LCII: Missing Parish *KATEMBE HC* *Source: Sector Conditional Grant (Non-Wage)* *3,163*
II

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* *Source: Sector Conditional Grant (Non-Wage)* *14,349*
III

LCII: Missing Parish *MABOMWA HC* *Source: Sector Conditional Grant (Non-Wage)* *3,163*
II

LCII: Missing Parish *MPASHA HC II* *Source: Sector Conditional Grant (Non-Wage)* *3,163*

LCII: Missing Parish *NYAMAREMBE* *Source: Sector Conditional Grant (Non-Wage)* *14,349*
HC III

LCII: Missing Parish *RUGAAGA HC* *Source: Sector Conditional Grant (Non-Wage)* *3,163*
II

LCII: Missing Parish *RUKIRI HC III* *Source: Sector Conditional Grant (Non-Wage)* *14,349*

LCII: Missing Parish *RUSHANGO HC* *Source: Sector Conditional Grant (Non-Wage)* *3,163*
II

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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	160,795	0	0	160,795
Total Cost of Lower Local Services	0	161,242	0	0	161,242	0	160,795	0	0	160,795
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
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,480	0	5,480
Total for LCIII: Ishongororo Town council					County: Ibanda county					5,480
LCII: Nyantsimbo					ISHONGORORO HC IV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			5,480
312101 Non-Residential Buildings	0	0	263,912	0	263,912	0	0	49,320	0	49,320
Total for LCIII: Ishongororo Town council					County: Ibanda county					49,320
LCII: Nyantsimbo					ISHONGORORO HC IV	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant			49,320
Total Cost of output088182	0	0	263,912	0	263,912	0	0	54,800	0	54,800
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,497	0	10,497
Total for LCIII: Kikyenkye Sub-county					County: Ibanda county					10,497
LCII: Kihani					KIHANI HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			10,497
312101 Non-Residential Buildings	0	0	282,244	0	282,244	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	514,340	0	514,340
Total for LCIII: Kikyenkye Sub-county					County: Ibanda county					514,340
LCII: Kihani					KIHANI HC II	Building Construction - Contractor-217	Source: Sector Development Grant			514,340
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	0	0

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Total Cost of output088183	0	0	282,244	0	282,244	0	0	524,836	0	524,836
Total Cost of Capital Purchases	0	0	546,157	191,418	737,575	0	0	579,636	0	579,636
Total cost of Primary Healthcare	0	164,759	546,157	191,418	902,333	0	178,638	579,636	191,418	949,693

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	99,990	0	0	99,990
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Total for LCIII: Missing Subcounty **County: Missing County** **99,990**

LCII: Missing Parish *IBANDA HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *99,990*

263369 Support Services Conditional Grant (Non-Wage)	0	99,990	0	0	99,990	0	0	0	0	0
Total Cost of output088252	0	99,990	0	0	99,990	0	99,990	0	0	99,990
Total Cost of Lower Local Services	0	99,990	0	0	99,990	0	99,990	0	0	99,990
Total cost of District Hospital Services	0	99,990	0	0	99,990	0	99,990	0	0	99,990

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

088301 Healthcare Management Services

211101 General Staff Salaries	1,731,557	0	0	0	1,731,557	1,731,557	0	0	0	1,731,557
221001 Advertising and Public Relations	0	40	0	0	40	0	160	0	0	160
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	960	0	0	960
221009 Welfare and Entertainment	0	480	0	0	480	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	240	0	0	240
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	13,365	0	0	13,365	0	7,479	0	0	7,479
227004 Fuel, Lubricants and Oils	0	740	0	0	740	0	740	0	0	740
228002 Maintenance - Vehicles	0	3,800	0	0	3,800	0	4,000	0	0	4,000
Total Cost of output088301	1,731,557	23,045	0	0	1,754,602	1,731,557	17,699	0	0	1,749,256

088302 Healthcare Services Monitoring and Inspection

224004 Cleaning and Sanitation	0	240	0	0	240	0	0	0	0	0
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227001 Travel inland	0	18,369	0	0	18,369	0	6,912	0	0	6,912
Total Cost of output088302	0	18,609	0	0	18,609	0	6,912	0	0	6,912
Total Cost of Higher LG Services	1,731,557	41,654	0	0	1,773,211	1,731,557	24,611	0	0	1,756,168
Total cost of Health Management and Supervision	1,731,557	41,654	0	0	1,773,211	1,731,557	24,611	0	0	1,756,168
Total cost of Health	1,731,557	306,403	546,157	191,418	2,775,534	1,731,557	303,239	579,636	191,418	2,805,851

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,558,405	3,628,403	7,439,960
District Unconditional Grant (Wage)	46,608	25,304	62,274
Locally Raised Revenues	51,210	31,784	51,210
Other Transfers from Central Government	12,929	0	12,929
Sector Conditional Grant (Non-Wage)	915,086	305,029	843,779
Sector Conditional Grant (Wage)	6,532,571	3,266,286	6,469,768
Development Revenues	477,611	329,723	470,195
Sector Development Grant	477,611	318,407	470,195
Total Revenues shares	8,036,016	3,958,126	7,910,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,579,180	3,211,989	6,532,042
Non Wage	979,225	328,170	907,918
Development Expenditure			
Domestic Development	477,611	0	470,195
External Financing	0	0	0
Total Expenditure	8,036,016	3,540,159	7,910,155

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,278,869	0	0	0	5,278,869	5,360,068	0	0	0	5,360,068
Total Cost of output078102	5,278,869	0	0	0	5,278,869	5,360,068	0	0	0	5,360,068
Total Cost of Higher LG Services	5,278,869	0	0	0	5,278,869	5,360,068	0	0	0	5,360,068
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	383,228	0	0	383,228
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Total for LCIII: Rukiri Sub-county	County: Ibanda county	53,606
LCII: Bwenda	MUTUKURA P.S Source: Sector Conditional Grant (Non-Wage)	4,430
LCII: Bwenda	MWAMBA Source: Sector Conditional Grant (Non-Wage)	3,110
	JUNIOR P.S	
LCII: Bwenda	NTUNGAMO Source: Sector Conditional Grant (Non-Wage)	3,646
	P.S	
LCII: Katembe	KIBANDE P.S Source: Sector Conditional Grant (Non-Wage)	4,430
LCII: Katembe	RWIJOGORO Source: Sector Conditional Grant (Non-Wage)	3,718
	P.S	
LCII: Kigunga	Kigunga P/S Source: Sector Conditional Grant (Non-Wage)	4,126
LCII: Mabona	MABONA C.O.U Source: Sector Conditional Grant (Non-Wage)	3,766
	P.S	
LCII: Mabona	MABONWA Source: Sector Conditional Grant (Non-Wage)	5,422
	CATHOLIC P.S	
LCII: Mabona	MPASHA P.S Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: Mpasha	KANONI II P.S Source: Sector Conditional Grant (Non-Wage)	7,046
LCII: Nyarukiika	KAIJORORONG Source: Sector Conditional Grant (Non-Wage)	2,814
	A P.S	
LCII: Nyarukiika	NYARUKIIKA Source: Sector Conditional Grant (Non-Wage)	2,766
	P.S	
LCII: Nyarukiika	RUGARAMA IV Source: Sector Conditional Grant (Non-Wage)	4,022
	P.S	
Total for LCIII: Nyamarebe Sub-county	County: Ibanda county	52,674
LCII: Bihanga	KITOORO P.S Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Bihanga	RWENKUBA Source: Sector Conditional Grant (Non-Wage)	4,086
	PARENTS P.S	
LCII: Kanyarugiri	BIHANGA Source: Sector Conditional Grant (Non-Wage)	6,614
	ARMY P.S	
LCII: Kyengando	BUSINGIRO P.S Source: Sector Conditional Grant (Non-Wage)	3,502
LCII: Kyengando	KIBUNGO P.S Source: Sector Conditional Grant (Non-Wage)	5,486
LCII: Kyengando	KOBUHURA P.S Source: Sector Conditional Grant (Non-Wage)	2,742
LCII: Kyengando	KYEIBUMBA Source: Sector Conditional Grant (Non-Wage)	4,502
	P.S	
LCII: Kyengando	KYENGANDO I Source: Sector Conditional Grant (Non-Wage)	5,766
	P.S	
LCII: Kyengando	NYAMAREBE Source: Sector Conditional Grant (Non-Wage)	6,814
	P.S	
LCII: Kyengando	RUBIRIIZI P.S Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: Rushango	KANGOMA P.S Source: Sector Conditional Grant (Non-Wage)	4,470
Total for LCIII: Ishongororo Town council	County: Ibanda county	53,314
LCII: Kakinga	Bukama P/S Source: Sector Conditional Grant (Non-Wage)	4,614

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LCII: Kakinga	Ishongororo P/S	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Kakinga	KAKINGA I P.S	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Kakinga	Katungu P/S	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kakinga	Kemihoko P/S	Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Kakinga	Ryamugwizi P/S	Source: Sector Conditional Grant (Non-Wage)	3,766
LCII: Nyantsimbo	Kakunyu Modern P/S	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Nyantsimbo	Kiburara I P/S	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Nyantsimbo	Nyantsimbo P/S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Nyantsimbo	Omwitaagi P/S	Source: Sector Conditional Grant (Non-Wage)	4,366
LCII: Nyantsimbo	Rwenshoga P/S	Source: Sector Conditional Grant (Non-Wage)	4,022
Total for LCIII: Kicuzi Sub-county	County: Ibanda county		39,370
LCII: Irimya	IRIMYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Irimya	KWEREBERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kanywambogo	NYAMABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	6,134
LCII: Kanywambogo	RYABATENGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,846
LCII: Kicuzi	KICUZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,278
LCII: Kicuzi	KINYAMUGARA P.S	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Kicuzi	MUTUURE I P.S	Source: Sector Conditional Grant (Non-Wage)	5,278
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county		37,614
LCII: Irwaniro	KIHANI P.S	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Kihani	Kihani C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Kihani	RWENKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Kihani	SIIGIRIRA P.S	Source: Sector Conditional Grant (Non-Wage)	7,198
LCII: Rwengwe	KABINGO III P.S	Source: Sector Conditional Grant (Non-Wage)	2,766
LCII: Rwengwe	KAMIGAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Rwengwe	RWENGWE II P.S	Source: Sector Conditional Grant (Non-Wage)	4,462
LCII: Rwengwe	RWOMUHHORO P.S	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Rwengwe	ST. ANDREW KAMIGAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,798
Total for LCIII: Keihangara Sub-county	County: Ibanda county		5,724
LCII: Rwenshambya	BIHEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	2,166

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LCII: Rwenshambya	RWENSHAMBYA A P.S	Source: Sector Conditional Grant (Non-Wage)	3,558
Total for LCIII: Kijongo Sub-county	County: Ibanda county		33,358
LCII: Kijongo	RWANYABIHUK A P.S	Source: Sector Conditional Grant (Non-Wage)	7,750
LCII: Kijongo	RWEMBOGO II P.S	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Kijongo	RWENKOBWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,142
LCII: Rwambu	KIJONGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Rwenkobwa	RWENKOBWA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,022
Total for LCIII: Rushango Town council	County: Ibanda county		19,736
LCII: Itabyama	Rwemirama P/S	Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Rushango ward	KARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	3,590
LCII: Rushango ward	Rushango P/S	Source: Sector Conditional Grant (Non-Wage)	3,766
LCII: Rushango ward	RYABIJU P.S	Source: Sector Conditional Grant (Non-Wage)	7,902
Total for LCIII: Igorora Town Council	County: Ibanda county		11,242
LCII: Igorora Ward	IGORORA DAY P.S	Source: Sector Conditional Grant (Non-Wage)	3,782
LCII: Ngango Ward	KIGANDO II P.S	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Ngango Ward	NKONDO P.S	Source: Sector Conditional Grant (Non-Wage)	3,998
Total for LCIII: Ishongororo Sub-county	County: Ibanda county		40,686
LCII: Birongo	BIRONGO FULL GOSPEL CHURCH P.S	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Birongo	KAFUNJO P.S	Source: Sector Conditional Grant (Non-Wage)	2,638
LCII: Birongo	Kakindo P/S	Source: Sector Conditional Grant (Non-Wage)	4,862
LCII: Birongo	RWATEIBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	3,598
LCII: Kashozi	Kashozi P/S	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Kashozi	Katengyeeto P/S	Source: Sector Conditional Grant (Non-Wage)	5,822
LCII: Kashozi	KENTITIRIYO P.S	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Kashozi	Muziza P/S	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Mushunga	MUSHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,406
Total for LCIII: Missing Subcounty	County: Missing County		35,904
LCII: Missing Parish	BISYORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Missing Parish	BWAHWA I P.S	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Missing Parish	BWAHWA II P.S	Source: Sector Conditional Grant (Non-Wage)	6,278
LCII: Missing Parish	KAABURO P.S	Source: Sector Conditional Grant (Non-Wage)	5,622

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LCII: Missing Parish				KAJWAMUSHA NA P.S	Source: Sector Conditional Grant (Non-Wage)					3,822	
LCII: Missing Parish				KEIHANGARA P.S	Source: Sector Conditional Grant (Non-Wage)					4,150	
LCII: Missing Parish				KYARUKUMBA P.S	Source: Sector Conditional Grant (Non-Wage)					3,614	
LCII: Missing Parish				KYENYENA P.S	Source: Sector Conditional Grant (Non-Wage)					3,134	
263369 Support Services Conditional Grant (Non-Wage)		0	399,107	0	0	399,107	0	0	0	0	0
Total Cost of output078151		0	399,107	0	0	399,107	0	383,228	0	0	383,228
Total Cost of Lower Local Services		0	399,107	0	0	399,107	0	383,228	0	0	383,228
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	57,611	0	57,611	0	0	0	0	0
312101 Non-Residential Buildings		0	0	420,000	0	420,000	0	0	470,195	0	470,195
Total for LCIII: Kikyenkye Sub-county				County: Ibanda county							80,000
LCII: Rwengwe	Rwomuhoro P/school	Building Construction - General Construction Works-227			Source: Sector Development Grant					80,000	
Total for LCIII: Keihangara Sub-county				County: Ibanda county							310,195
LCII: Rwenshambya	St.Richards seed School	Building Construction - General Construction Works-227			Source: Sector Development Grant					310,195	
Total for LCIII: Ishongororo Sub-county				County: Ibanda county							80,000
LCII: Mushunga	Mushunga P/school	Building Construction - General Construction Works-227			Source: Sector Development Grant					80,000	
Total Cost of output078180		0	0	477,611	0	477,611	0	0	470,195	0	470,195
Total Cost of Capital Purchases		0	0	477,611	0	477,611	0	0	470,195	0	470,195
Total cost of Pre-Primary and Primary Education		5,278,869	399,107	477,611	0	6,155,586	5,360,068	383,228	470,195	0	6,213,491

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,190,899	0	0	0	1,190,899	1,109,700	0	0	0	1,109,700
Total Cost of output078201	1,190,899	0	0	0	1,190,899	1,109,700	0	0	0	1,109,700
Total Cost of Higher LG Services	1,190,899	0	0	0	1,190,899	1,109,700	0	0	0	1,109,700
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	408,771	0	0	408,771
Total for LCIII: Ishongororo Town council	County: Ibanda county					74,217				
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)					70,269				
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county					92,412				
LCII: Kihani	MWAMBA SEC.SCH. Source: Sector Conditional Grant (Non-Wage)					92,412				
Total for LCIII: Kijongo Sub-county	County: Ibanda county					53,220				
LCII: Rwenkobwa	NYAMAREBE SEED S.S Source: Sector Conditional Grant (Non-Wage)					53,220				
Total for LCIII: Missing Subcounty	County: Missing County					188,922				
LCII: Missing Parish	ISHONGORORO H.S Source: Sector Conditional Grant (Non-Wage)					68,697				
LCII: Missing Parish	ISHONGORORO PARENTS SEC SCH. Source: Sector Conditional Grant (Non-Wage)					5,640				
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)					93,888				
LCII: Missing Parish	RYABATENGA S.S Source: Sector Conditional Grant (Non-Wage)					9,840				
291001 Transfers to Government Institutions	0	446,384	0	0	446,384	0	0	0	0	0
Total Cost of output078251	0	446,384	0	0	446,384	0	408,771	0	0	408,771
Total Cost of Lower Local Services	0	446,384	0	0	446,384	0	408,771	0	0	408,771
Total cost of Secondary Education	1,190,899	446,384	0	0	1,637,283	1,109,700	408,771	0	0	1,518,471

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078301 Tertiary Education Services										
211101 General Staff Salaries	62,804	0	0	0	62,804	0	0	0	0	0
Total Cost of output078301	62,804	0	0	0	62,804	0	0	0	0	0
Total Cost of Higher LG Services	62,804	0	0	0	62,804	0	0	0	0	0
Total cost of Skills Development	62,804	0	0	0	62,804	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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
221003 Staff Training	0	0	0	0	0	0	12,929	0	0	12,929
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	32,395	0	0	32,395
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078401	46,608	98,391	0	0	144,999	62,274	53,824	0	0	116,098
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	25,343	0	0	25,343	0	0	0	0	0
Total Cost of output078402	0	25,343	0	0	25,343	0	0	0	0	0
078403 Sports Development services										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,456	0	0	1,456
227001 Travel inland	0	6,000	0	0	6,000	0	9,044	0	0	9,044
Total Cost of output078403	0	10,000	0	0	10,000	0	14,500	0	0	14,500
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,385	0	0	2,385
221009 Welfare and Entertainment	0	0	0	0	0	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,000	0	0	11,000
222001 Telecommunications	0	0	0	0	0	0	1,095	0	0	1,095
227001 Travel inland	0	0	0	0	0	0	24,615	0	0	24,615

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Total Cost of output078405	0	0	0	0	0	0	47,595	0	0	47,595
Total Cost of Higher LG Services	46,608	133,734	0	0	180,342	62,274	115,919	0	0	178,193
Total cost of Education & Sports Management and Inspection	46,608	133,734	0	0	180,342	62,274	115,919	0	0	178,193
Total cost of Education	6,579,180	979,225	477,611	0	8,036,016	6,532,042	907,918	470,195	0	7,910,155

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,298,780	711,705	1,321,666
District Unconditional Grant (Non-Wage)	10,675	5,338	10,675
District Unconditional Grant (Wage)	57,446	31,723	80,328
Locally Raised Revenues	23,443	3,615	23,443
Other Transfers from Central Government	1,207,216	671,029	0
Sector Conditional Grant (Non-Wage)	0	0	1,207,220
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,298,780	711,705	1,321,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,446	31,723	80,328
Non Wage	1,241,335	532,948	1,241,338
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,298,780	564,671	1,321,666

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	383,980	0	0	383,980	0	0	0	0	0
Total Cost of output048104	0	383,980	0	0	383,980	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	70,792	0	0	70,792	0	70,793	0	0	70,793
Total Cost of output048105	0	70,792	0	0	70,792	0	70,793	0	0	70,793

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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
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,470	0	0	5,470	0	0	0	0	0
Total Cost of output048108	0	19,826	0	0	19,826	80,328	0	0	0	80,328
Total Cost of Higher LG Services	0	474,598	0	0	474,598	80,328	70,793	0	0	151,121

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	1,136,427	0	0	1,136,427
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Total for LCIII: Rukiri Sub-county **County: Ibanda county** **29,678**

LCII: Bwenda Rukiri SC Head quarters Rukiri SC Source: Sector Conditional Grant (Non-Wage) 29,678

Total for LCIII: Nyamarebe Sub-county **County: Ibanda county** **30,003**

LCII: Bihanga Nyamarebe SC Headquarters Nyamarebe SC Source: Sector Conditional Grant (Non-Wage) 30,003

Total for LCIII: Ishongororo Town council **County: Ibanda county** **350,000**

LCII: Nyantsimbo Ishongororo town Ishongororo Town Council Source: Sector Conditional Grant (Non-Wage) 350,000

Total for LCIII: Kicuzi Sub-county **County: Ibanda county** **21,764**

LCII: Kanywambogo Kicuzi Sc Head Quareters Kicuzi SC Source: Sector Conditional Grant (Non-Wage) 21,764

Total for LCIII: Kikyenkye Sub-county **County: Ibanda county** **14,194**

LCII: Kihani Kikyenkye SC Head quarters Kikyenkye SC Source: Sector Conditional Grant (Non-Wage) 14,194

Total for LCIII: Keihangara Sub-county **County: Ibanda county** **14,132**

LCII: Kaihangara Keihangara SC Head Quarters Keihangara SC Source: Sector Conditional Grant (Non-Wage) 14,132

Total for LCIII: Kijongo Sub-county **County: Ibanda county** **9,551**

LCII: Rwambu Kijongo Sc Head quarters Kijongo SC Source: Sector Conditional Grant (Non-Wage) 9,551

Total for LCIII: Rushango Town council **County: Ibanda county** **180,000**

LCII: Rushango ward Rushango Town Rushango Town council Source: Sector Conditional Grant (Non-Wage) 180,000

Total for LCIII: Nyabuhikye Sub-county **County: Ibanda county** **24,550**

LCII: Bwahwa Nyabuhikye SC Head quarters Nyabuhikye SC Source: Sector Conditional Grant (Non-Wage) 24,550

Total for LCIII: Igorora Town Council **County: Ibanda county** **250,000**

LCII: Igorora Ward Igorora town Igorora Town council Source: Sector Conditional Grant (Non-Wage) 250,000

Total for LCIII: Ishongororo Sub-county **County: Ibanda county** **18,067**

LCII: Mushunga Ishongororon SC Head Quartesrs Ishongororo SC Source: Sector Conditional Grant (Non-Wage) 18,067

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Total for LCIII: Rwenkobwa Town Council				County: Ibanda county				194,486			
LCII: Rwenkobwa		Rwenkobwa Town		Rwenkobwa Town council		Source: Sector Conditional Grant (Non-Wage)				194,486	
Total Cost of output048151		0	163,666	0	0	163,666	0	1,136,427	0	0	1,136,427
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
Total Cost of output048156		0	568,952	0	0	568,952	0	0	0	0	0
Total Cost of Lower Local Services		0	732,618	0	0	732,618	0	1,136,427	0	0	1,136,427
Total cost of District, Urban and Community Access Roads		0	1,207,216	0	0	1,207,216	80,328	1,207,220	0	0	1,287,548
0482 District Engineering Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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	17,064	0	0	17,064
Total Cost of output048201		0	19,000	0	0	19,000	0	17,064	0	0	17,064
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	15,119	0	0	15,119	0	17,054	0	0	17,054
Total Cost of output048202		0	15,119	0	0	15,119	0	17,054	0	0	17,054
048206 Sector Capacity Development											
211101 General Staff Salaries		57,446	0	0	0	57,446	0	0	0	0	0
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	1,241,338	0	0	1,321,666

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,241	38,120	100,920
District Unconditional Grant (Wage)	30,921	22,460	70,940
Sector Conditional Grant (Non-Wage)	31,320	15,660	29,980
Development Revenues	452,487	301,658	444,036
Sector Development Grant	431,435	287,623	424,234
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	514,728	339,779	544,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,921	21,636	70,940
Non Wage	31,320	15,112	29,980
Development Expenditure			
Domestic Development	452,487	278,454	444,036
External Financing	0	0	0
Total Expenditure	514,728	315,202	544,956

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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	876	0	0	876
222001 Telecommunications	0	1,080	0	0	1,080	0	1,080	0	0	1,080
227001 Travel inland	0	2,280	0	0	2,280	0	2,380	0	0	2,380
228002 Maintenance - Vehicles	0	1,875	0	0	1,875	0	1,875	0	0	1,875
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	200	0	0	200
Total Cost of output098101	30,921	6,311	0	0	37,232	70,940	6,411	0	0	77,351

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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
Total Cost of output098102	0	15,990	0	0	15,990	0	13,601	0	0	13,601

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
Total Cost of output098103	0	0	0	0	0	0	4,594	0	0	4,594

098104 Promotion of Community Based Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	9,019	0	0	9,019	0	5,274	0	0	5,274
Total Cost of output098104	0	9,019	0	0	9,019	0	5,374	0	0	5,374
Total Cost of Higher LG Services	30,921	31,320	0	0	62,241	70,940	29,980	0	0	100,920

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
Total Cost of output098172	0	0	21,053	0	21,053	0	0	0	0	0

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
Total Cost of output098175	0	0	5,701	0	5,701	0	0	0	0	0

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Rukiri Sub-county **County: Ibanda county** **1,000**

LCII: Bwenda *Bwenda Rural growth centre* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Sector Development Grant* *1,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: Rukiri Sub-county **County: Ibanda county** **24,000**

LCII: Bwenda *Bwenda Rural growth centre* *Building Construction - Latrines-237* *Source: Sector Development Grant* *24,000*

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output098180	0	0	20,000	0	20,000	0	0	25,000	0	25,000

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098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kijongo Sub-county			County: Ibanda county							20,000
LCII: Kijongo	kijongo	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant						20,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,503	0	41,503
Total for LCIII: Rukiri Sub-county			County: Ibanda county							35,802
LCII: Bwenda	Rukiri	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant						19,802	
LCII: Bwenda	Rukiri, Ishongororo, Kicuzi	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						16,000	
Total for LCIII: Kicuzi Sub-county			County: Ibanda county							5,701
LCII: Kicuzi	water quality testing and analysis district wide	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant						5,701	
312104 Other Structures	0	0	405,733	0	405,733	0	0	357,532	0	357,532
Total for LCIII: Kicuzi Sub-county			County: Ibanda county							190,000
LCII: Kicuzi	Kogabi gravity flow scheme	Construction Services - Water Schemes-418	Source: Sector Development Grant						190,000	
Total for LCIII: Kijongo Sub-county			County: Ibanda county							28,000
LCII: Kijongo	Drilling of a production well	Construction Services - Contractors-393	Source: Sector Development Grant						28,000	
Total for LCIII: Ishongororo Sub-county			County: Ibanda county							139,532
LCII: Kashozi	Kashozi mini solar system	Construction Services - Water Schemes-418	Source: Sector Development Grant						139,532	
Total Cost of output098184	0	0	405,733	0	405,733	0	0	419,036	0	419,036
Total Cost of Capital Purchases	0	0	452,487	0	452,487	0	0	444,036	0	444,036
Total cost of Rural Water Supply and Sanitation	30,921	31,320	452,487	0	514,728	70,940	29,980	444,036	0	544,956
Total cost of Water	30,921	31,320	452,487	0	514,728	70,940	29,980	444,036	0	544,956

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,125	57,400	234,347
District Unconditional Grant (Wage)	65,780	53,890	214,624
Locally Raised Revenues	16,526	2,100	16,526
Sector Conditional Grant (Non-Wage)	2,819	1,410	3,197
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,125	57,400	234,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,780	52,351	214,624
Non Wage	19,345	2,597	19,723
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,125	54,947	234,347

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

098302 Tourism Development

227001 Travel inland	0	0	0	0	0	0	85	0	0	85
Total Cost of output098302	0	0	0	0	0	0	85	0	0	85

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
222001 Telecommunications	0	0	0	0	0	0	56	0	0	56
227001 Travel inland	0	1,000	0	0	1,000	0	1,944	0	0	1,944

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Total Cost of output098303	65,780	1,978	0	0	67,758	214,624	2,000	0	0	216,624
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	57	0	0	57	0	0	0	0	0
227001 Travel inland	0	1,960	0	0	1,960	0	1,500	0	0	1,500
Total Cost of output098304	0	2,017	0	0	2,017	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,974	0	0	1,974	0	882	0	0	882
Total Cost of output098305	0	1,974	0	0	1,974	0	882	0	0	882
098306 Community Training in Wetland management										
227001 Travel inland	0	706	0	0	706	0	700	0	0	700
Total Cost of output098306	0	706	0	0	706	0	700	0	0	700
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	704	0	0	704	0	914	0	0	914
Total Cost of output098307	0	1,704	0	0	1,704	0	915	0	0	915
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	705	0	0	705	0	582	0	0	582
Total Cost of output098308	0	705	0	0	705	0	582	0	0	582
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	705	0	0	705	0	1,000	0	0	1,000
Total Cost of output098309	0	705	0	0	705	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	1,440	0	0	1,440
227001 Travel inland	0	6,880	0	0	6,880	0	6,430	0	0	6,430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	489	0	0	489
Total Cost of output098310	0	7,000	0	0	7,000	0	9,159	0	0	9,159
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

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Total Cost of output098311	0	2,557	0	0	2,557	0	2,400	0	0	2,400
Total Cost of Higher LG Services	65,780	19,345	0	0	85,125	214,624	19,723	0	0	234,347
Total cost of Natural Resources Management	65,780	19,345	0	0	85,125	214,624	19,723	0	0	234,347
Total cost of Natural Resources	65,780	19,345	0	0	85,125	214,624	19,723	0	0	234,347

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	526,978	142,435	432,478
District Unconditional Grant (Wage)	71,348	45,674	148,133
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	425,815	82,104	252,477
Sector Conditional Grant (Non-Wage)	29,315	14,657	31,368
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	526,978	142,435	432,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,348	38,779	148,133
Non Wage	455,630	16,795	284,345
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	526,978	55,574	432,478

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108104	0	0	0	0	0	0	1,000	0	0	1,000
108105 Adult Learning										
227001 Travel inland	0	991	0	0	991	0	991	0	0	991
Total Cost of output108105	0	991	0	0	991	0	991	0	0	991
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	788	0	0	788
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	212	0	0	212	0	0	0	0	0
227001 Travel inland	0	7,400	0	0	7,400	0	0	0	0	0
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
Total Cost of output108107	0	174,338	0	0	174,338	0	788	0	0	788

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	700	0	0	700
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	8,472	0	0	8,472
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	234,077	0	0	234,077
Total Cost of output108108	0	253,477	0	0	253,477	0	253,189	0	0	253,189

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
Total Cost of output108109	0	3,832	0	0	3,832	0	3,832	0	0	3,832

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
Total Cost of output108110	0	9,676	0	0	9,676	0	7,693	0	0	7,693

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output108112	0	1,000	0	0	1,000	0	1,500	0	0	1,500

108114 Representation on Women's Councils

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

108116 Social Rehabilitation Services

282101 Donations	0	500	0	0	500	0	500	0	0	500
Total Cost of output108116	0	500	0	0	500	0	500	0	0	500

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
Total Cost of output108117	71,348	1,005	0	0	72,353	148,133	4,042	0	0	152,175
Total Cost of Higher LG Services	71,348	448,651	0	0	519,999	148,133	277,367	0	0	425,500

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	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	6,978	0	0	6,978

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

LCII: Bwenda Rukiri Sub-county Rukiri Sub-county Source: Sector Conditional Grant (Non-Wage) 582

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

LCII: Kyengando Nyamarebe Sub-county Nyamarebe Sub-county Source: Sector Conditional Grant (Non-Wage) 582

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

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

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

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

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

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

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

LCII: Keihangara Keihangara Subcounty Keihangara Sub-county Source: Sector Conditional Grant (Non-Wage) 582

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

LCII: Kamwiri Kijongo Sub-county Kijongo Sub-county Source: Sector Conditional Grant (Non-Wage) 582

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

LCII: Rushango ward Rushango Town Council Rushango Town Council Source: Sector Conditional Grant (Non-Wage) 582

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Total for LCIII: Nyabuhikye Sub-county				County: Ibanda county				582			
<i>LCII: Bwahwa</i>	<i>Nyabuhikye Sub-county</i>	<i>Nyabuhikye Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						582		
Total for LCIII: Igorora Town Council				County: Ibanda county				582			
<i>LCII: Igorora Ward</i>	<i>Igorora Town Council</i>	<i>Igorora Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						582		
Total for LCIII: Ishongororo Sub-county				County: Ibanda county				582			
<i>LCII: Kashozi</i>	<i>Ishongororo Subcounty</i>	<i>Ishongororo Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						582		
Total for LCIII: Rwenkobwa Town Council				County: Ibanda county				582			
<i>LCII: Rwenkobwa</i>	<i>Rwenkobwa Town Council</i>	<i>Rwenkobwa Town Council</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	284,345	0	0	432,478
Total cost of Community Based Services		71,348	455,630	0	0	526,978	148,133	284,345	0	0	432,478

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,391	37,079	87,366
District Unconditional Grant (Non-Wage)	20,904	10,452	24,879
District Unconditional Grant (Wage)	36,500	18,250	46,500
Locally Raised Revenues	20,987	8,377	15,987
Development Revenues	3,378	2,252	6,005
District Discretionary Development Equalization Grant	3,378	2,252	6,005
Total Revenues shares	81,769	39,331	93,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,500	14,552	46,500
Non Wage	41,891	15,361	40,866
Development Expenditure			
Domestic Development	3,378	1,617	6,005
External Financing	0	0	0
Total Expenditure	81,769	31,531	93,371

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138301 Management of the District Planning Office										
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	2,360	0	0	2,360
222001 Telecommunications	0	2,800	0	0	2,800	0	1,600	0	0	1,600
227001 Travel inland	0	11,090	0	0	11,090	0	8,000	0	0	8,000
Total Cost of output138301	36,500	13,890	0	0	50,390	46,500	11,960	0	0	58,460
138302 District Planning										
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
Total Cost of output138302	0	6,800	0	0	6,800	0	4,800	0	0	4,800
138303 Statistical data collection										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138303	0	1,000	0	0	1,000	0	3,000	0	0	3,000
138304 Demographic data collection										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138304	0	1,000	0	0	1,000	0	3,000	0	0	3,000
138306 Development Planning										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,125	0	0	1,125	0	1,000	0	0	1,000
227001 Travel inland	0	3,539	0	0	3,539	0	2,000	0	0	2,000
Total Cost of output138306	0	11,664	0	0	11,664	0	10,000	0	0	10,000
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output138307	0	1,350	0	0	1,350	0	500	0	0	500
138308 Operational Planning										
227001 Travel inland	0	2,000	0	0	2,000	0	2,140	0	0	2,140
Total Cost of output138308	0	2,000	0	0	2,000	0	2,140	0	0	2,140
138309 Monitoring and Evaluation of Sector plans										
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	5,466	2,405	0	7,871
Total Cost of output138309	0	4,187	0	0	4,187	0	5,466	2,405	0	7,871
Total Cost of Higher LG Services	36,500	41,891	0	0	78,391	46,500	40,866	2,405	0	89,771
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,378	0	3,378	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,600	0	3,600
Total for LCIII: Nyabuhikye Sub-county	County: Ibanda county				3,600					
<i>LCII: Bwahwa</i>	<i>District H/Q</i>				<i>ICT - Computers- 734</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,600</i>
Total Cost of output138372	0	0	3,378	0	3,378	0	0	3,600	0	3,600
Total Cost of Capital Purchases	0	0	3,378	0	3,378	0	0	3,600	0	3,600
Total cost of Local Government Planning Services	36,500	41,891	3,378	0	81,769	46,500	40,866	6,005	0	93,371

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Total cost of Planning	36,500	41,891	3,378	0	81,769	46,500	40,866	6,005	0	93,371
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Vote:558 Ibanda District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,991	26,465	64,443
District Unconditional Grant (Non-Wage)	7,610	3,805	6,605
District Unconditional Grant (Wage)	31,799	16,900	40,256
Locally Raised Revenues	17,582	5,760	17,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,991	26,465	64,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,799	12,787	40,256
Non Wage	25,192	9,233	24,187
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,991	22,020	64,443

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
148201 Management of Internal Audit Office										
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

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228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	744	0	0	744
Total Cost of output148201	31,799	6,921	0	0	38,720	40,256	5,984	0	0	46,240
148202 Internal Audit										
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
Total Cost of output148202	0	18,271	0	0	18,271	0	18,204	0	0	18,204
Total Cost of Higher LG Services	31,799	25,192	0	0	56,991	40,256	24,187	0	0	64,443
Total cost of Internal Audit Services	31,799	25,192	0	0	56,991	40,256	24,187	0	0	64,443
Total cost of Internal Audit	31,799	25,192	0	0	56,991	40,256	24,187	0	0	64,443

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	37,169
District Unconditional Grant (Wage)	0	0	25,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	8,169
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	37,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	25,000
Non Wage	0	0	12,169
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	37,169

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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	915	0	0	915
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output068301	0	0	0	0	0	25,000	2,515	0	0	27,515

068302 Enterprise Development Services

227001 Travel inland	0	0	0	0	0	0	705	0	0	705
Total Cost of output068302	0	0	0	0	0	0	705	0	0	705

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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Total Cost of output068304	0	0	0	0	0	0	2,550	0	0	2,550
068305 Tourism Promotional Services										
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
Total Cost of output068305	0	0	0	0	0	0	4,000	0	0	4,000
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	341	0	0	341
227001 Travel inland	0	0	0	0	0	0	2,058	0	0	2,058
Total Cost of output068308	0	0	0	0	0	0	2,399	0	0	2,399
Total Cost of Higher LG Services	0	0	0	0	0	25,000	12,169	0	0	37,169
Total cost of Commercial Services	0	0	0	0	0	25,000	12,169	0	0	37,169
Total cost of Trade, Industry and Local Development	0	0	0	0	0	25,000	12,169	0	0	37,169

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Rukiri Sub-county	61,099	32,408	68,534
Nyamarebe Sub-county	57,387	37,354	58,119
Ishongororo Town council	419,100	366,668	461,785
Kicuzi Sub-county	44,679	19,802	44,014
Kikyenkye Sub-county	30,132	10,875	31,377
Keihangara Sub-county	27,604	10,969	26,878
Kijongo Sub-county	19,386	10,229	19,902
Rushango Town council	96,742	38,059	88,360
Nyabuhikye Sub-county	13,111	6,340	24,777
Igorora Town Council	241,366	116,543	257,295
Ishongororo Sub-county	36,704	25,987	35,461
Rwenkobwa Town Council	105,312	44,029	93,162
Grand Total	1,152,624	719,264	1,209,663
<i>o/w: Wage:</i>	<i>352,472</i>	<i>176,236</i>	<i>352,472</i>
<i>Non-Wage Reccurent:</i>	<i>639,023</i>	<i>432,953</i>	<i>706,066</i>
<i>Domestic Devt:</i>	<i>161,129</i>	<i>110,076</i>	<i>151,125</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Rukiri Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,820	18,888	48,800
District Unconditional Grant (Non-Wage)	18,073	8,028	24,864
Locally Raised Revenues	22,746	10,860	23,936
<i>Development Revenues</i>	20,280	13,520	19,733
District Discretionary Development Equalization Grant	20,280	13,520	19,733
Total Revenue Shares	61,099	32,408	68,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,820	18,888	48,800
<i>Development Expenditure</i>			
Domestic Development	20,280	13,520	19,733
External Financing	0	0	0
Total Expenditure	61,099	32,408	68,534

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,763	24,271	44,834
District Unconditional Grant (Non-Wage)	17,515	8,905	12,854
Locally Raised Revenues	20,248	15,367	31,980
Development Revenues	19,624	13,083	13,285
District Discretionary Development Equalization Grant	19,624	13,083	13,285
Total Revenue Shares	57,387	37,354	58,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,763	24,271	44,834
Development Expenditure			
Domestic Development	19,624	13,083	13,285
External Financing	0	0	0
Total Expenditure	57,387	37,354	58,119

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SubCounty/Town Council/Division: Ishongororo Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	388,859	345,025	435,079
Locally Raised Revenues	189,460	234,238	209,808
Urban Unconditional Grant (Non-Wage)	81,615	40,293	85,271
Urban Unconditional Grant (Wage)	117,784	70,494	140,000
Development Revenues	30,241	21,643	26,706
Urban Discretionary Development Equalization Grant	30,241	21,643	26,706
Total Revenue Shares	419,100	366,668	461,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,784	70,494	140,000
Non Wage	271,075	274,531	295,079
Development Expenditure			
Domestic Development	30,241	21,643	26,706
External Financing	0	0	0
Total Expenditure	419,100	366,668	461,785

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,839	9,909	30,986
District Unconditional Grant (Non-Wage)	13,442	6,721	13,741
Locally Raised Revenues	16,397	3,188	17,246
<i>Development Revenues</i>	14,840	9,894	13,028
District Discretionary Development Equalization Grant	14,840	9,894	13,028
Total Revenue Shares	44,679	19,802	44,014
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,839	9,909	30,986
<i>Development Expenditure</i>			
Domestic Development	14,840	9,894	13,028
External Financing	0	0	0
Total Expenditure	44,679	19,802	44,014

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,569	5,232	19,261
District Unconditional Grant (Non-Wage)	10,652	3,275	10,948
Locally Raised Revenues	7,917	1,957	8,313
<i>Development Revenues</i>	11,564	5,984	12,116
District Discretionary Development Equalization Grant	11,564	5,984	11,868
Urban Discretionary Development Equalization Grant	0	0	248
Total Revenue Shares	30,132	11,215	31,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,569	4,892	19,261
<i>Development Expenditure</i>			
Domestic Development	11,564	5,984	12,116
External Financing	0	0	0
Total Expenditure	30,132	10,875	31,377

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,237	3,391	16,839
District Unconditional Grant (Non-Wage)	10,484	3,141	10,787
Locally Raised Revenues	5,753	250	6,052
<i>Development Revenues</i>	11,367	7,578	10,039
District Discretionary Development Equalization Grant	11,367	7,578	10,039
Total Revenue Shares	27,604	10,969	26,878
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,237	3,391	16,839
<i>Development Expenditure</i>			
Domestic Development	11,367	7,578	10,039
External Financing	0	0	0
Total Expenditure	27,604	10,969	26,878

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,706	4,441	12,203
District Unconditional Grant (Non-Wage)	8,196	4,098	8,481
Locally Raised Revenues	2,510	343	3,722
<i>Development Revenues</i>	8,680	5,788	7,699
District Discretionary Development Equalization Grant	8,680	5,788	7,699
Total Revenue Shares	19,386	10,229	19,902
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,706	4,441	12,203
<i>Development Expenditure</i>			
Domestic Development	8,680	5,788	7,699
External Financing	0	0	0
Total Expenditure	19,386	10,229	19,902

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	88,766	32,792	81,812
Locally Raised Revenues	5,769	4,235	14,835
Urban Unconditional Grant (Non-Wage)	24,153	7,321	21,191
Urban Unconditional Grant (Wage)	58,844	21,236	45,786
<i>Development Revenues</i>	7,976	2,659	6,548
Urban Discretionary Development Equalization Grant	7,976	2,659	6,548
Total Revenue Shares	96,742	35,450	88,360
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	58,844	21,236	45,786
Non Wage	29,922	11,506	36,026
<i>Development Expenditure</i>			
Domestic Development	7,976	5,317	6,548
External Financing	0	0	0
Total Expenditure	96,742	38,059	88,360

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,178	2,384	10,928
District Unconditional Grant (Non-Wage)	5,857	2,189	10,279
Locally Raised Revenues	1,321	195	649
<i>Development Revenues</i>	5,933	3,956	13,848
District Discretionary Development Equalization Grant	5,933	3,956	13,848
Total Revenue Shares	13,111	6,340	24,777
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,178	2,384	10,928
<i>Development Expenditure</i>			
Domestic Development	5,933	3,956	13,848
External Financing	0	0	0
Total Expenditure	13,111	6,340	24,777

Vote:558 Ibanda District

FY 2019/20

SubCounty/Town Council/Division: Igorora Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	231,107	106,295	246,655
Locally Raised Revenues	83,276	24,389	103,626
Urban Unconditional Grant (Non-Wage)	30,046	15,023	23,029
Urban Unconditional Grant (Wage)	117,784	66,882	120,000
<i>Development Revenues</i>	10,259	10,248	10,640
Urban Discretionary Development Equalization Grant	10,259	10,248	10,640
Total Revenue Shares	241,366	116,543	257,295
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	117,784	66,882	120,000
Non Wage	113,323	39,412	126,655
<i>Development Expenditure</i>			
Domestic Development	10,259	10,248	10,640
External Financing	0	0	0
Total Expenditure	241,366	116,543	257,295

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,174	15,244	23,516
District Unconditional Grant (Non-Wage)	12,326	12,415	12,667
Locally Raised Revenues	10,849	2,829	10,849
Development Revenues	13,530	10,743	11,945
District Discretionary Development Equalization Grant	13,530	10,743	11,945
Total Revenue Shares	36,704	25,987	35,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,174	15,244	23,516
Development Expenditure			
Domestic Development	13,530	10,743	11,945
External Financing	0	0	0
Total Expenditure	36,704	25,987	35,461

Vote:558 Ibanda District

FY 2019/20

SubCounty/Town Council/Division: Rwenkobwa Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	98,478	41,706	87,624
Locally Raised Revenues	19,212	8,210	23,419
Urban Unconditional Grant (Non-Wage)	21,206	15,873	17,519
Urban Unconditional Grant (Wage)	58,060	17,624	46,686
<i>Development Revenues</i>	6,834	2,324	5,538
Urban Discretionary Development Equalization Grant	6,834	2,324	5,538
Total Revenue Shares	105,312	44,029	93,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	58,060	17,624	46,686
Non Wage	40,419	24,082	40,938
<i>Development Expenditure</i>			
Domestic Development	6,834	2,324	5,538
External Financing	0	0	0
Total Expenditure	105,312	44,029	93,162

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,520	6,213	11,858
District Unconditional Grant (Non-Wage)	4,699	3,589	4,537
Locally Raised Revenues	5,821	2,624	7,321
Development Revenues	1,611	0	2,028
District Discretionary Development Equalization Grant	1,611	0	2,028
Total Revenue Shares	12,131	6,213	13,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,520	6,213	11,858
Development Expenditure			
Domestic Development	1,611	0	2,028
External Financing	0	0	0
Total Expenditure	12,131	6,213	13,886

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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	8,000	0	0	8,000
Total Cost of Output 04	0	10,520	0	0	10,520	0	8,000	0	0	8,000

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,858	0	0	3,858
Total Cost of Output 06	0	0	0	0	0	0	3,858	0	0	3,858
Total Cost of Class of Output Higher LG Services	0	10,520	0	0	10,520	0	11,858	0	0	11,858

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	1,611	0	1,611	0	0	2,028	0	2,028
Total Cost of Output 72	0	0	1,611	0	1,611	0	0	2,028	0	2,028
Total Cost of Class of Output Capital Purchases	0	0	1,611	0	1,611	0	0	2,028	0	2,028

Total cost of District and Urban Administration	0	10,520	1,611	0	12,131	0	11,858	2,028	0	13,886
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Total cost of Administration	0	10,520	1,611	0	12,131	0	11,858	2,028	0	13,886
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,723	7,294	16,435
District Unconditional Grant (Non-Wage)	4,798	2,742	4,170
Locally Raised Revenues	12,926	4,551	12,265
Development Revenues	1,550	0	1,553
District Discretionary Development Equalization Grant	1,550	0	1,553
Total Revenue Shares	19,273	7,294	17,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,723	7,294	16,435
Development Expenditure			
Domestic Development	1,550	0	1,553
External Financing	0	0	0
Total Expenditure	19,273	7,294	17,988

(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					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	17,723	0	0	17,723	0	16,435	0	0	16,435
Total Cost of Class of Output Higher LG Services	0	17,723	0	0	17,723	0	16,435	0	0	16,435
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,550	0	1,550	0	0	1,553	0	1,553
Total Cost of Output 72	0	0	1,550	0	1,550	0	0	1,553	0	1,553
Total Cost of Class of Output Capital Purchases	0	0	1,550	0	1,550	0	0	1,553	0	1,553
Total cost of Financial Management and Accountability(LG)	0	17,723	1,550	0	19,273	0	16,435	1,553	0	17,988
Total cost of Finance	0	17,723	1,550	0	19,273	0	16,435	1,553	0	17,988

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,904	4,686	15,408
District Unconditional Grant (Non-Wage)	5,404	1,136	11,908
Locally Raised Revenues	3,500	3,550	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,904	4,686	15,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,904	4,686	15,408
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	8,904	4,686	15,408

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	5,404	0	0	5,404	0	10,000	0	0	10,000
227001 Travel inland	0	3,500	0	0	3,500	0	5,408	0	0	5,408
Total Cost of Output 01	0	8,904	0	0	8,904	0	15,408	0	0	15,408
Total Cost of Class of Output Higher LG Services	0	8,904	0	0	8,904	0	15,408	0	0	15,408
Total cost of Local Statutory Bodies	0	8,904	0	0	8,904	0	15,408	0	0	15,408
Total cost of Statutory Bodies	0	8,904	0	0	8,904	0	15,408	0	0	15,408

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

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

(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					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	560	0	0	560	0	560	0	0	560
Total Cost of Output 01	0	560	0	0	560	0	560	0	0	560
Total Cost of Class of Output Higher LG Services	0	560	0	0	560	0	560	0	0	560
Total cost of Agricultural Extension Services	0	560	0	0	560	0	560	0	0	560
Total cost of Production and Marketing	0	560	0	0	560	0	560	0	0	560

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

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

(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					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 01	0	350	0	0	350	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	450	0	0	450
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 55	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	800	0	800	0	0	0	0	0
Total cost of Primary Healthcare	0	350	800	0	1,150	0	450	0	0	450
Total cost of Health	0	350	800	0	1,150	0	450	0	0	450

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,580	0	1,680
District Unconditional Grant (Non-Wage)	1,580	0	1,580
Locally Raised Revenues	0	0	100
Development Revenues	16,319	13,520	16,152
District Discretionary Development Equalization Grant	16,319	13,520	16,152
Total Revenue Shares	17,899	13,520	17,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,580	0	1,680
Development Expenditure			
Domestic Development	16,319	13,520	16,152

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

External Financing	0	0	0
Total Expenditure	17,899	13,520	17,832

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,680	0	0	1,680
Total Cost of Output 02	0	0	0	0	0	0	1,680	0	0	1,680
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,680	0	0	1,680
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	16,319	0	16,319	0	0	16,152	0	16,152
Total Cost of Output 81	0	0	16,319	0	16,319	0	0	16,152	0	16,152
Total Cost of Class of Output Capital Purchases	0	0	16,319	0	16,319	0	0	16,152	0	16,152
Total cost of Pre-Primary and Primary Education	0	0	16,319	0	16,319	0	1,680	16,152	0	17,832

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	1,580	0	0	1,580	0	0	0	0	0
Total Cost of Output 05	0	1,580	0	0	1,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,580	0	0	1,580	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,580	0	0	1,580	0	0	0	0	0
Total cost of Education	0	1,580	16,319	0	17,899	0	1,680	16,152	0	17,832

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	580	0	680

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

District Unconditional Grant (Non-Wage)	580	0	580
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	580	0	680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	580	0	680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	580	0	680

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	680	0	0	680
Total Cost of Output 04	0	0	0	0	0	0	680	0	0	680
048108 Operation of District Roads Office										
227001 Travel inland	0	580	0	0	580	0	0	0	0	0
Total Cost of Output 08	0	580	0	0	580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	580	0	0	580	0	680	0	0	680
Total cost of District, Urban and Community Access Roads	0	580	0	0	580	0	680	0	0	680
Total cost of Roads and Engineering	0	580	0	0	580	0	680	0	0	680

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	302	0	1,030
District Unconditional Grant (Non-Wage)	302	0	980

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Locally Raised Revenues	0	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	302	0	1,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	302	0	1,030
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	302	0	1,030

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	302	0	0	302	0	980	0	0	980
Total Cost of Output 03	0	302	0	0	302	0	1,030	0	0	1,030
Total Cost of Class of Output Higher LG Services	0	302	0	0	302	0	1,030	0	0	1,030
Total cost of Natural Resources Management	0	302	0	0	302	0	1,030	0	0	1,030
Total cost of Natural Resources	0	302	0	0	302	0	1,030	0	0	1,030

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	488	700
District Unconditional Grant (Non-Wage)	0	354	400
Locally Raised Revenues	300	134	300
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	300	488	700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	488	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	488	700

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
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
Total Cost of Output 07	0	300	0	0	300	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	700	0	0	700
Total cost of Community Mobilisation and Empowerment	0	300	0	0	300	0	700	0	0	700
Total cost of Community Based Services	0	300	0	0	300	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	550	0
Locally Raised Revenues	200	550	0
<i>Development Revenues</i>	2,615	1,052	0
District Discretionary Development Equalization Grant	2,615	1,052	0
Total Revenue Shares	2,815	1,602	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	550	0
<i>Development Expenditure</i>			
Domestic Development	2,615	1,052	0
External Financing	0	0	0
Total Expenditure	2,815	1,602	0

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,240	7,543	14,849
District Unconditional Grant (Non-Wage)	6,220	3,671	3,211
Locally Raised Revenues	7,020	3,873	11,638
<i>Development Revenues</i>	800	300	0

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District Discretionary Development Equalization Grant	800	300	0
Total Revenue Shares	14,040	7,843	14,849
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,240	7,543	14,849
<i>Development Expenditure</i>			
Domestic Development	800	300	0
External Financing	0	0	0
Total Expenditure	14,040	7,843	14,849

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
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	9,000	0	0	9,000
Total Cost of Output 04	0	13,240	0	0	13,240	0	9,000	0	0	9,000
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 12	0	0	0	0	0	0	1,500	0	0	1,500

Vote:558 Ibanda District**FY 2019/20****138113 Procurement Services**

221003 Staff Training	0	0	0	0	0	0	549	0	0	549
Total Cost of Output 13	0	0	0	0	0	0	549	0	0	549
Total Cost of Class of Output Higher LG Services	0	13,240	0	0	13,240	0	14,849	0	0	14,849

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
Total Cost of Output 72	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of District and Urban Administration	0	13,240	800	0	14,040	0	14,849	0	0	14,849
Total cost of Administration	0	13,240	800	0	14,040	0	14,849	0	0	14,849

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,663	11,958	15,656
District Unconditional Grant (Non-Wage)	4,945	1,902	814
Locally Raised Revenues	8,718	10,056	14,843
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,663	11,958	15,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,663	11,958	15,656
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,663	11,958	15,656

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	13,663	0	0	13,663	0	15,656	0	0	15,656
Total Cost of Class of Output Higher LG Services	0	13,663	0	0	13,663	0	15,656	0	0	15,656
Total cost of Financial Management and Accountability(LG)	0	13,663	0	0	13,663	0	15,656	0	0	15,656
Total cost of Finance	0	13,663	0	0	13,663	0	15,656	0	0	15,656

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,820	2,855	8,829
District Unconditional Grant (Non-Wage)	2,410	2,455	8,829
Locally Raised Revenues	2,410	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,820	2,855	8,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,820	2,855	8,829
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,820	2,855	8,829

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

Vote:558 Ibanda District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	2,410	0	0	2,410	0	6,000	0	0	6,000
227001 Travel inland	0	2,410	0	0	2,410	0	2,829	0	0	2,829
Total Cost of Output 01	0	4,820	0	0	4,820	0	8,829	0	0	8,829
Total Cost of Class of Output Higher LG Services	0	4,820	0	0	4,820	0	8,829	0	0	8,829
Total cost of Local Statutory Bodies	0	4,820	0	0	4,820	0	8,829	0	0	8,829
Total cost of Statutory Bodies	0	4,820	0	0	4,820	0	8,829	0	0	8,829

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

(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					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Output 01	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,340	0	0	1,340	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,340	0	0	1,340	0	0	0	0	0
Total cost of Production and Marketing	0	1,340	0	0	1,340	0	0	0	0	0

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

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

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Primary Healthcare	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					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 01	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Health Management and Supervision	0	900	0	0	900	0	0	0	0	0
Total cost of Health	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	15,209	11,731	13,285
District Discretionary Development Equalization Grant	15,209	11,731	13,285
Total Revenue Shares	15,409	11,731	13,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			

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Domestic Development	15,209	11,731	13,285
External Financing	0	0	0
Total Expenditure	15,409	11,731	13,285

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,209	0	15,209	0	0	13,285	0	13,285
Total Cost of Output 83	0	0	15,209	0	15,209	0	0	13,285	0	13,285
Total Cost of Class of Output Capital Purchases	0	0	15,209	0	15,209	0	0	13,285	0	13,285
Total cost of Pre-Primary and Primary Education	0	0	15,209	0	15,209	0	0	13,285	0	13,285

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	15,209	0	15,409	0	0	13,285	0	13,285

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,800	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

(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					Draft 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
048108 Operation of District Roads Office										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	800	1,000	0	1,800	0	0	0	0	0
Total cost of Roads and Engineering	0	800	1,000	0	1,800	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	580	1,500
District Unconditional Grant (Non-Wage)	700	440	0
Locally Raised Revenues	0	140	1,500
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	700	580	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	580	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	580	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 03	0	700	0	0	700	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
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	0	0	0	0	0	700	0	0	700
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	700	0	0	700	0	1,500	0	0	1,500
Total cost of Natural Resources	0	700	0	0	700	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	471	1,000
District Unconditional Grant (Non-Wage)	1,000	247	0
Locally Raised Revenues	0	224	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	471	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	471	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	471	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108107 Gender Mainstreaming										
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
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,380	2,942	1,380
Locally Raised Revenues	1,000	1,488	1,000
Urban Unconditional Grant (Non-Wage)	380	1,454	380
<i>Development Revenues</i>	1,512	504	1,512

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Urban Discretionary Development Equalization Grant	1,512	504	1,512
Total Revenue Shares	2,892	3,446	2,892
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,380	2,942	1,380
<i>Development Expenditure</i>			
Domestic Development	1,512	504	1,512
External Financing	0	0	0
Total Expenditure	2,892	3,446	2,892

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
221002 Workshops and Seminars	0	1,380	0	0	1,380	0	0	0	0	0
Total Cost of Output 06	0	1,380	0	0	1,380	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	1,380	1,512	0	2,892
Total Cost of Output 09	0	0	0	0	0	0	1,380	1,512	0	2,892
Total Cost of Class of Output Higher LG Services	0	1,380	0	0	1,380	0	1,380	1,512	0	2,892
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,512	0	1,512	0	0	0	0	0
Total Cost of Output 72	0	0	1,512	0	1,512	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,512	0	1,512	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,380	1,512	0	2,892	0	1,380	1,512	0	2,892
Total cost of Planning	0	1,380	1,512	0	2,892	0	1,380	1,512	0	2,892

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

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,318	3,557	4,318
Locally Raised Revenues	2,478	2,040	2,478
Urban Unconditional Grant (Non-Wage)	1,840	1,517	1,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,318	3,557	4,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,318	3,557	4,318
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,318	3,557	4,318

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	4,318	0	0	4,318
Total Cost of Output 01	0	0	0	0	0	0	4,318	0	0	4,318
148202 Internal Audit										
227001 Travel inland	0	4,318	0	0	4,318	0	0	0	0	0
Total Cost of Output 02	0	4,318	0	0	4,318	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,318	0	0	4,318	0	4,318	0	0	4,318
Total cost of Internal Audit Services	0	4,318	0	0	4,318	0	4,318	0	0	4,318
Total cost of Internal Audit	0	4,318	0	0	4,318	0	4,318	0	0	4,318

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189,904	116,892	224,866

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Locally Raised Revenues	54,250	35,040	72,148
Urban Unconditional Grant (Non-Wage)	17,870	11,358	12,718
Urban Unconditional Grant (Wage)	117,784	70,494	140,000
Development Revenues	5,141	1,712	3,648
Urban Discretionary Development Equalization Grant	5,141	1,712	3,648
Total Revenue Shares	195,045	118,604	228,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,784	70,494	140,000
Non Wage	72,120	46,398	84,866
Development Expenditure			
Domestic Development	5,141	1,712	3,648
External Financing	0	0	0
Total Expenditure	195,045	118,604	228,514

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

Ushs Thousands		Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation											
211101	General Staff Salaries	117,784	0	0	0	117,784	140,000	0	0	0	140,000
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	84,866	0	0	84,866
228004	Maintenance – Other	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 04		117,784	72,120	0	0	189,904	140,000	84,866	0	0	224,866
Total Cost of Class of Output Higher LG Services		117,784	72,120	0	0	189,904	140,000	84,866	0	0	224,866

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,141	0	5,141	0	0	3,648	0	3,648
Total Cost of Output 72	0	0	5,141	0	5,141	0	0	3,648	0	3,648
Total Cost of Class of Output Capital Purchases	0	0	5,141	0	5,141	0	0	3,648	0	3,648
Total cost of District and Urban Administration	117,784	72,120	5,141	0	195,045	140,000	84,866	3,648	0	228,514
Total cost of Administration	117,784	72,120	5,141	0	195,045	140,000	84,866	3,648	0	228,514

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,191	32,322	99,449
Locally Raised Revenues	67,176	22,544	69,626
Urban Unconditional Grant (Non-Wage)	21,015	9,777	29,823
Development Revenues	0	750	0
Urban Discretionary Development Equalization Grant	0	750	0
Total Revenue Shares	88,191	33,072	99,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,191	32,322	99,449
Development Expenditure			
Domestic Development	0	750	0
External Financing	0	0	0
Total Expenditure	88,191	33,072	99,449

(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					Draft 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
148102 Revenue Management and Collection Services										
221003 Staff Training	0	67,176	0	0	67,176	0	0	0	0	0

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227001 Travel inland	0	21,015	0	0	21,015	0	99,449	0	0	99,449
Total Cost of Output 02	0	88,191	0	0	88,191	0	99,449	0	0	99,449
Total Cost of Class of Output Higher LG Services	0	88,191	0	0	88,191	0	99,449	0	0	99,449
Total cost of Financial Management and Accountability(LG)	0	88,191	0	0	88,191	0	99,449	0	0	99,449
Total cost of Finance	0	88,191	0	0	88,191	0	99,449	0	0	99,449

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,408	40,328	45,408
Locally Raised Revenues	17,698	32,566	17,698
Urban Unconditional Grant (Non-Wage)	27,710	7,762	27,710
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,408	40,328	45,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,408	40,328	45,408
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,408	40,328	45,408

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	27,710	0	0	27,710	0	27,710	0	0	27,710

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227001 Travel inland	0	17,698	0	0	17,698	0	17,698	0	0	17,698
Total Cost of Output 01	0	45,408	0	0	45,408	0	45,408	0	0	45,408
Total Cost of Class of Output Higher LG Services	0	45,408	0	0	45,408	0	45,408	0	0	45,408
Total cost of Local Statutory Bodies	0	45,408	0	0	45,408	0	45,408	0	0	45,408
Total cost of Statutory Bodies	0	45,408	0	0	45,408	0	45,408	0	0	45,408

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,576	4,456	2,576
Locally Raised Revenues	1,774	2,545	1,774
Urban Unconditional Grant (Non-Wage)	802	1,911	802
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,576	4,456	2,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,576	4,456	2,576
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,576	4,456	2,576

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	2,576	0	0	2,576	0	2,576	0	0	2,576
Total Cost of Output 01	0	2,576	0	0	2,576	0	2,576	0	0	2,576
Total Cost of Class of Output Higher LG Services	0	2,576	0	0	2,576	0	2,576	0	0	2,576
Total cost of Agricultural Extension Services	0	2,576	0	0	2,576	0	2,576	0	0	2,576
Total cost of Production and Marketing	0	2,576	0	0	2,576	0	2,576	0	0	2,576

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,185	1,819	31,185
Locally Raised Revenues	25,507	1,141	25,507
Urban Unconditional Grant (Non-Wage)	5,678	678	5,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,185	1,819	31,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,185	1,819	31,185
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,185	1,819	31,185

(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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	31,185	0	0	31,185	0	31,185	0	0	31,185
Total Cost of Output 01	0	31,185	0	0	31,185	0	31,185	0	0	31,185
Total Cost of Class of Output Higher LG Services	0	31,185	0	0	31,185	0	31,185	0	0	31,185
Total cost of Primary Healthcare	0	31,185	0	0	31,185	0	31,185	0	0	31,185
Total cost of Health	0	31,185	0	0	31,185	0	31,185	0	0	31,185

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,770	41,750	1,770
Locally Raised Revenues	1,550	41,400	1,550
Urban Unconditional Grant (Non-Wage)	220	350	220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,770	41,750	1,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,770	41,750	1,770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,770	41,750	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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of Output 02	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,770	0	0	1,770
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,770	0	0	1,770

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	1,770	0	0	1,770	0	0	0	0	0
Total Cost of Output 05	0	1,770	0	0	1,770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,770	0	0	1,770	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,770	0	0	1,770	0	0	0	0	0
Total cost of Education	0	1,770	0	0	1,770	0	1,770	0	0	1,770

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,602	63,859	13,602
Locally Raised Revenues	10,842	61,979	10,842
Urban Unconditional Grant (Non-Wage)	2,760	1,880	2,760
Development Revenues	18,000	18,677	18,000
Urban Discretionary Development Equalization Grant	18,000	18,677	18,000
Total Revenue Shares	31,602	82,536	31,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,602	63,859	13,602

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

<i>Development Expenditure</i>			
Domestic Development	18,000	18,677	18,000
External Financing	0	0	0
Total Expenditure	31,602	82,536	31,602

(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					Draft 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											
048108 Operation of District Roads Office											
227001 Travel inland		0	13,602	0	0	13,602	0	13,602	0	0	13,602
Total Cost of Output 08		0	13,602	0	0	13,602	0	13,602	0	0	13,602
Total Cost of Class of Output Higher LG Services		0	13,602	0	0	13,602	0	13,602	0	0	13,602
03 Capital Purchases											
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	18,000	0	18,000
312104 Other Structures		0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 72		0	0	18,000	0	18,000	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases		0	0	18,000	0	18,000	0	0	18,000	0	18,000
Total cost of District, Urban and Community Access Roads		0	13,602	18,000	0	31,602	0	13,602	18,000	0	31,602
Total cost of Roads and Engineering		0	13,602	18,000	0	31,602	0	13,602	18,000	0	31,602

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,765	32,238	5,765
Locally Raised Revenues	4,265	30,445	4,265
Urban Unconditional Grant (Non-Wage)	1,500	1,793	1,500
Development Revenues	5,588	0	3,546
Urban Discretionary Development Equalization Grant	5,588	0	3,546
Total Revenue Shares	11,353	32,238	9,311

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,765	32,238	5,765
<i>Development Expenditure</i>			
Domestic Development	5,588	0	3,546
External Financing	0	0	0
Total Expenditure	11,353	32,238	9,311

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	4,265	0	0	4,265	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	546	0	546
224006 Agricultural Supplies	0	0	0	0	0	0	3,765	0	0	3,765
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	3,000	0	5,000
Total Cost of Output 03	0	5,765	0	0	5,765	0	5,765	3,546	0	9,311
Total Cost of Class of Output Higher LG Services	0	5,765	0	0	5,765	0	5,765	3,546	0	9,311
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	5,588	0	5,588	0	0	0	0	0
Total Cost of Output 72	0	0	5,588	0	5,588	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,588	0	5,588	0	0	0	0	0
Total cost of Natural Resources Management	0	5,765	5,588	0	11,353	0	5,765	3,546	0	9,311
Total cost of Natural Resources	0	5,765	5,588	0	11,353	0	5,765	3,546	0	9,311

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,760	4,863	4,760

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Locally Raised Revenues	2,920	3,050	2,920
Urban Unconditional Grant (Non-Wage)	1,840	1,813	1,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,760	4,863	4,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,760	4,863	4,760
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,760	4,863	4,760

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
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
Total Cost of Output 07	0	4,760	0	0	4,760	0	4,760	0	0	4,760
Total Cost of Class of Output Higher LG Services	0	4,760	0	0	4,760	0	4,760	0	0	4,760
Total cost of Community Mobilisation and Empowerment	0	4,760	0	0	4,760	0	4,760	0	0	4,760
Total cost of Community Based Services	0	4,760	0	0	4,760	0	4,760	0	0	4,760

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,491	4,921	7,750
District Unconditional Grant (Non-Wage)	4,450	3,012	4,709
Locally Raised Revenues	3,041	1,909	3,041

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,491	4,921	7,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,491	4,921	7,750
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,491	4,921	7,750

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	7,750	0	0	7,750
Total Cost of Output 04	0	7,491	0	0	7,491	0	7,750	0	0	7,750
Total Cost of Class of Output Higher LG Services	0	7,491	0	0	7,491	0	7,750	0	0	7,750
Total cost of District and Urban Administration	0	7,491	0	0	7,491	0	7,750	0	0	7,750
Total cost of Administration	0	7,491	0	0	7,491	0	7,750	0	0	7,750

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,692	2,848	16,541
District Unconditional Grant (Non-Wage)	5,286	1,649	5,286
Locally Raised Revenues	7,406	1,199	11,255
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,692	2,848	16,541

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,692	2,848	16,541
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,692	2,848	16,541

(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					Draft 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
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	855	0	0	855
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	15,686	0	0	15,686
Total Cost of Output 02	0	12,692	0	0	12,692	0	16,541	0	0	16,541
Total Cost of Class of Output Higher LG Services	0	12,692	0	0	12,692	0	16,541	0	0	16,541
Total cost of Financial Management and Accountability(LG)	0	12,692	0	0	12,692	0	16,541	0	0	16,541
Total cost of Finance	0	12,692	0	0	12,692	0	16,541	0	0	16,541

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,870	2,140	2,870
District Unconditional Grant (Non-Wage)	1,640	2,060	1,640
Locally Raised Revenues	4,230	80	1,230
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,870	2,140	2,870

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,870	2,140	2,870
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,870	2,140	2,870

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	1,640	0	0	1,640	0	2,870	0	0	2,870
227001 Travel inland	0	4,230	0	0	4,230	0	0	0	0	0
Total Cost of Output 01	0	5,870	0	0	5,870	0	2,870	0	0	2,870
Total Cost of Class of Output Higher LG Services	0	5,870	0	0	5,870	0	2,870	0	0	2,870
Total cost of Local Statutory Bodies	0	5,870	0	0	5,870	0	2,870	0	0	2,870
Total cost of Statutory Bodies	0	5,870	0	0	5,870	0	2,870	0	0	2,870

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Primary Healthcare	0	0	0	0	0	0	800	0	0	800

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Health Management and Supervision	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,346	0	1,386
District Unconditional Grant (Non-Wage)	846	0	886
Locally Raised Revenues	500	0	500
Development Revenues	10,091	9,894	0

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District Discretionary Development Equalization Grant	10,091	9,894	0
Total Revenue Shares	11,437	9,894	1,386
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,346	0	1,386
<i>Development Expenditure</i>			
Domestic Development	10,091	9,894	0
External Financing	0	0	0
Total Expenditure	11,437	9,894	1,386

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,386	0	0	1,386
Total Cost of Output 02	0	0	0	0	0	0	1,386	0	0	1,386
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,386	0	0	1,386
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,386	0	0	1,386

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	1,346	0	0	1,346	0	0	0	0	0
Total Cost of Output 05	0	1,346	0	0	1,346	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,346	0	0	1,346	0	0	0	0	0

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
078472 Administrative Capital										
312104 Other Structures	0	0	10,091	0	10,091	0	0	0	0	0
Total Cost of Output 72	0	0	10,091	0	10,091	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,091	0	10,091	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,346	10,091	0	11,437	0	0	0	0	0
Total cost of Education	0	1,346	10,091	0	11,437	0	1,386	0	0	1,386

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,020	0	1,020
District Unconditional Grant (Non-Wage)	1,020	0	1,020
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,020	0	1,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,020	0	1,020
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,020	0	1,020

(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					Draft 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
048108 Operation of District Roads Office										
227001 Travel inland	0	1,020	0	0	1,020	0	1,020	0	0	1,020
Total Cost of Output 08	0	1,020	0	0	1,020	0	1,020	0	0	1,020
Total Cost of Class of Output Higher LG Services	0	1,020	0	0	1,020	0	1,020	0	0	1,020
Total cost of District, Urban and Community Access Roads	0	1,020	0	0	1,020	0	1,020	0	0	1,020
Total cost of Roads and Engineering	0	1,020	0	0	1,020	0	1,020	0	0	1,020

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

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

(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					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	32	0	0	32	0	160	0	0	160
227001 Travel inland	0	288	0	0	288	0	0	0	0	0
Total Cost of Output 03	0	320	0	0	320	0	160	0	0	160
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 10	0	0	0	0	0	0	160	0	0	160
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	320	0	0	320
Total cost of Natural Resources Management	0	320	0	0	320	0	320	0	0	320
Total cost of Natural Resources	0	320	0	0	320	0	320	0	0	320

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

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

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
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
Total Cost of Output 07	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,749	0	4,749	0	0	0	0	0
Total Cost of Output 72	0	0	4,749	0	4,749	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,749	0	4,749	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	300	4,749	0	5,049	0	300	0	0	300
Total cost of Community Based Services	0	300	4,749	0	5,049	0	300	0	0	300

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	113
District Unconditional Grant (Non-Wage)	0	0	113
Locally Raised Revenues	100	0	0
Development Revenues	231	0	248
District Discretionary Development Equalization Grant	231	0	0
Urban Discretionary Development Equalization Grant	0	0	248
Total Revenue Shares	331	0	361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	113

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<i>Development Expenditure</i>			
Domestic Development	231	0	248
External Financing	0	0	0
Total Expenditure	331	0	361

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 06	0	100	0	0	100	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	113	248	0	361
Total Cost of Output 09	0	0	0	0	0	0	113	248	0	361
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	113	248	0	361
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	231	0	231	0	0	0	0	0
Total Cost of Output 72	0	0	231	0	231	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	231	0	231	0	0	0	0	0
Total cost of Local Government Planning Services	0	100	231	0	331	0	113	248	0	361
Total cost of Planning	0	100	231	0	331	0	113	248	0	361

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,350	976	3,539
District Unconditional Grant (Non-Wage)	2,350	361	2,423
Locally Raised Revenues	2,000	615	1,116
Development Revenues	0	0	839

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District Discretionary Development Equalization Grant	0	0	839
Total Revenue Shares	4,350	976	4,378
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,350	976	3,539
<i>Development Expenditure</i>			
Domestic Development	0	0	839
External Financing	0	0	0
Total Expenditure	4,350	976	4,378

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
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	2,081	739	0	2,821
Total Cost of Output 04	0	4,350	0	0	4,350	0	2,081	739	0	2,821
138105 Public Information Dissemination										
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 05	0	0	0	0	0	0	120	0	0	120
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	198	0	0	198
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	240	0	0	240
Total Cost of Output 06	0	0	0	0	0	0	738	0	0	738
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 12	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	4,350	0	0	4,350	0	3,539	739	0	4,278

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100	0	100
Total Cost of Output 72	0	0	0	0	0	0	0	100	0	100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	100	0	100
Total cost of District and Urban Administration	0	4,350	0	0	4,350	0	3,539	839	0	4,378
Total cost of Administration	0	4,350	0	0	4,350	0	3,539	839	0	4,378

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,066	1,908	8,686
District Unconditional Grant (Non-Wage)	4,199	1,186	5,010
Locally Raised Revenues	3,867	722	3,677
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,066	1,908	8,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,066	1,908	8,686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,066	1,908	8,686

(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					Draft 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
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,677	0	0	3,677

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

227001 Travel inland	0	4,199	0	0	4,199	0	5,010	0	0	5,010
227004 Fuel, Lubricants and Oils	0	3,867	0	0	3,867	0	0	0	0	0
Total Cost of Output 02	0	8,066	0	0	8,066	0	8,686	0	0	8,686
Total Cost of Class of Output Higher LG Services	0	8,066	0	0	8,066	0	8,686	0	0	8,686
Total cost of Financial Management and Accountability(LG)	0	8,066	0	0	8,066	0	8,686	0	0	8,686
Total cost of Finance	0	8,066	0	0	8,066	0	8,686	0	0	8,686

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,440	1,390	3,440
District Unconditional Grant (Non-Wage)	2,140	1,070	0
Locally Raised Revenues	1,300	320	3,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,440	1,390	3,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,440	1,390	3,440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,440	1,390	3,440

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Adminstration services										
221002 Workshops and Seminars	0	2,140	0	0	2,140	0	3,440	0	0	3,440

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

227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	0	3,440	0	0	3,440	0	3,440	0	0	3,440
Total Cost of Class of Output Higher LG Services	0	3,440	0	0	3,440	0	3,440	0	0	3,440
Total cost of Local Statutory Bodies	0	3,440	0	0	3,440	0	3,440	0	0	3,440
Total cost of Statutory Bodies	0	3,440	0	0	3,440	0	3,440	0	0	3,440

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	370	144
District Unconditional Grant (Non-Wage)	1,000	220	144
Locally Raised Revenues	300	150	0
Development Revenues	0	0	1,221
District Discretionary Development Equalization Grant	0	0	1,221
Total Revenue Shares	1,300	370	1,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	370	144
Development Expenditure			
Domestic Development	0	0	1,221
External Financing	0	0	0
Total Expenditure	1,300	370	1,365

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,221	0	1,221

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

227001 Travel inland	0	0	0	0	0	0	144	0	0	144
Total Cost of Output 01	0	0	0	0	0	0	144	1,221	0	1,365
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	144	1,221	0	1,365
Total cost of Primary Healthcare	0	0	0	0	0	0	144	1,221	0	1,365

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088301 Healthcare Management Services										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Health	0	1,300	0	0	1,300	0	144	1,221	0	1,365

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	1,258
District Unconditional Grant (Non-Wage)	100	0	1,258
Development Revenues	6,707	5,984	8,688
District Discretionary Development Equalization Grant	6,707	5,984	8,688
Total Revenue Shares	6,807	5,984	9,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	1,258
Development Expenditure			
Domestic Development	6,707	5,984	8,688
External Financing	0	0	0
Total Expenditure	6,807	5,984	9,946

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,258	1,914	0	3,173
Total Cost of Output 02	0	0	0	0	0	0	1,258	1,914	0	3,173
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,258	1,914	0	3,173
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,774	0	6,774
Total Cost of Output 81	0	0	0	0	0	0	0	6,774	0	6,774
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,707	0	6,707	0	0	0	0	0
Total Cost of Output 83	0	0	6,707	0	6,707	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,707	0	6,707	0	0	6,774	0	6,774
Total cost of Pre-Primary and Primary Education	0	0	6,707	0	6,707	0	1,258	8,688	0	9,946

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	6,707	0	6,807	0	1,258	8,688	0	9,946

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	340	2,000

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

District Unconditional Grant (Non-Wage)	300	190	2,000
Locally Raised Revenues	300	150	0
Development Revenues	1,156	0	0
District Discretionary Development Equalization Grant	1,156	0	0
Total Revenue Shares	1,756	340	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	2,000
Development Expenditure			
Domestic Development	1,156	0	0
External Financing	0	0	0
Total Expenditure	1,756	0	2,000

(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					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
048108 Operation of District Roads Office										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	1,156	0	1,156	0	0	0	0	0
Total Cost of Output 72	0	0	1,156	0	1,156	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,156	0	1,156	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	300	1,156	0	1,456	0	2,000	0	0	2,000
Total cost of Roads and Engineering	0	300	1,156	0	1,456	0	2,000	0	0	2,000

Workplan : Natural Resources

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	50	0	0
Development Revenues	3,469	0	1,120
District Discretionary Development Equalization Grant	3,469	0	1,120
Total Revenue Shares	3,919	100	1,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	100	0
Development Expenditure			
Domestic Development	3,469	0	1,120
External Financing	0	0	0
Total Expenditure	3,919	100	1,120

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 03	0	450	0	0	450	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	1,120	0	1,120
Total Cost of Output 08	0	0	0	0	0	0	0	1,120	0	1,120
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	1,120	0	1,120

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
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,469	0	3,469	0	0	0	0	0
Total Cost of Output 72	0	0	3,469	0	3,469	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,469	0	3,469	0	0	0	0	0
Total cost of Natural Resources Management	0	450	3,469	0	3,919	0	0	1,120	0	1,120
Total cost of Natural Resources	0	450	3,469	0	3,919	0	0	1,120	0	1,120

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162	148	80
District Unconditional Grant (Non-Wage)	162	148	0
Locally Raised Revenues	0	0	80
Development Revenues	0	0	0
N/A			
Total Revenue Shares	162	148	80
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	162	148	80
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	162	148	80

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	162	0	0	162	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	80	0	0	80
Total Cost of Output 07	0	162	0	0	162	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	0	162	0	0	162	0	80	0	0	80
Total cost of Community Mobilisation and Empowerment	0	162	0	0	162	0	80	0	0	80
Total cost of Community Based Services	0	162	0	0	162	0	80	0	0	80

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	425	700
District Unconditional Grant (Non-Wage)	500	425	500
Locally Raised Revenues	200	0	200
Development Revenues	227	0	0
District Discretionary Development Equalization Grant	227	0	0
Total Revenue Shares	927	425	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	425	700
Development Expenditure			
Domestic Development	227	0	0
External Financing	0	0	0
Total Expenditure	927	425	700

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 06	0	700	0	0	700	0	0	0	0	0

Vote:558 Ibanda District**FY 2019/20****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	700	0	0	700

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	227	0	227	0	0	0	0	0
Total Cost of Output 72	0	0	227	0	227	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	227	0	227	0	0	0	0	0
Total cost of Local Government Planning Services	0	700	227	0	927	0	700	0	0	700
Total cost of Planning	0	700	227	0	927	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,855	1,558	5,158
District Unconditional Grant (Non-Wage)	2,955	1,308	3,258
Locally Raised Revenues	1,900	250	1,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,855	1,558	5,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,855	1,558	5,158
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,855	1,558	5,158

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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	5,158	0	0	5,158
Total Cost of Output 04	0	4,855	0	0	4,855	0	5,158	0	0	5,158
Total Cost of Class of Output Higher LG Services	0	4,855	0	0	4,855	0	5,158	0	0	5,158
Total cost of District and Urban Administration	0	4,855	0	0	4,855	0	5,158	0	0	5,158
Total cost of Administration	0	4,855	0	0	4,855	0	5,158	0	0	5,158

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,121	703	4,420
District Unconditional Grant (Non-Wage)	1,265	703	1,265
Locally Raised Revenues	2,856	0	3,155
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,121	703	4,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,121	703	4,420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,121	703	4,420

(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					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	4,121	0	0	4,121	0	4,420	0	0	4,420
Total Cost of Class of Output Higher LG Services	0	4,121	0	0	4,121	0	4,420	0	0	4,420
Total cost of Financial Management and Accountability(LG)	0	4,121	0	0	4,121	0	4,420	0	0	4,420
Total cost of Finance	0	4,121	0	0	4,121	0	4,420	0	0	4,420

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,410	215	4,410
District Unconditional Grant (Non-Wage)	3,731	215	3,731
Locally Raised Revenues	679	0	679
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,410	215	4,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,410	215	4,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,410	215	4,410

(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					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	3,731	0	0	3,731	0	4,410	0	0	4,410
227001 Travel inland	0	679	0	0	679	0	0	0	0	0
Total Cost of Output 01	0	4,410	0	0	4,410	0	4,410	0	0	4,410
Total Cost of Class of Output Higher LG Services	0	4,410	0	0	4,410	0	4,410	0	0	4,410
Total cost of Local Statutory Bodies	0	4,410	0	0	4,410	0	4,410	0	0	4,410
Total cost of Statutory Bodies	0	4,410	0	0	4,410	0	4,410	0	0	4,410

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

(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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	0	0	0	0	300	0	0	300

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Health Management and Supervision	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	490	300
District Unconditional Grant (Non-Wage)	300	490	300
Development Revenues	6,593	7,578	10,039
District Discretionary Development Equalization Grant	6,593	7,578	10,039
Total Revenue Shares	6,893	8,068	10,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	490	300
Development Expenditure			

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Domestic Development	6,593	7,578	10,039
External Financing	0	0	0
Total Expenditure	6,893	8,068	10,339

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,039	0	10,039
Total Cost of Output 81	0	0	0	0	0	0	0	10,039	0	10,039
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,593	0	6,593	0	0	0	0	0
Total Cost of Output 83	0	0	6,593	0	6,593	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,593	0	6,593	0	0	10,039	0	10,039
Total cost of Pre-Primary and Primary Education	0	0	6,593	0	6,593	0	300	10,039	0	10,339

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	300	0	0	300	0	0	0	0	0
Total cost of Education	0	300	6,593	0	6,893	0	300	10,039	0	10,339

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

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

(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					Draft 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
048108 Operation of District Roads Office										
227001 Travel inland	0	1,301	0	0	1,301	0	1,301	0	0	1,301
Total Cost of Output 08	0	1,301	0	0	1,301	0	1,301	0	0	1,301
Total Cost of Class of Output Higher LG Services	0	1,301	0	0	1,301	0	1,301	0	0	1,301
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	1,136	0	1,136	0	0	0	0	0
Total Cost of Output 72	0	0	1,136	0	1,136	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,136	0	1,136	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,301	1,136	0	2,437	0	1,301	0	0	1,301
Total cost of Roads and Engineering	0	1,301	1,136	0	2,437	0	1,301	0	0	1,301

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 03	0	50	0	0	50	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 08	0	0	0	0	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	50	0	0	50	0	50	0	0	50

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,411	0	3,411	0	0	0	0	0
Total Cost of Output 72	0	0	3,411	0	3,411	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,411	0	3,411	0	0	0	0	0
Total cost of Natural Resources Management	0	50	3,411	0	3,461	0	50	0	0	50
Total cost of Natural Resources	0	50	3,411	0	3,461	0	50	0	0	50

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	150	0	150
Locally Raised Revenues	50	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Community Mobilisation and Empowerment	0	200	0	0	200	0	200	0	0	200
Total cost of Community Based Services	0	200	0	0	200	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	0
District Unconditional Grant (Non-Wage)	0	200	0
Development Revenues	1,042	0	0
District Discretionary Development Equalization Grant	1,042	0	0
Total Revenue Shares	1,042	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	0
Development Expenditure			
Domestic Development	1,042	0	0
External Financing	0	0	0
Total Expenditure	1,042	200	0

(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					Draft 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
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,042	0	1,042	0	0	0	0	0
Total Cost of Output 72	0	0	1,042	0	1,042	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,042	0	1,042	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,042	0	1,042	0	0	0	0	0
Total cost of Planning	0	0	1,042	0	1,042	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,517	2,218	3,873
District Unconditional Grant (Non-Wage)	2,389	2,117	2,585
Locally Raised Revenues	129	101	1,288
Development Revenues	100	0	0
District Discretionary Development Equalization Grant	100	0	0
Total Revenue Shares	2,618	2,218	3,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,517	2,218	3,873
Development Expenditure			
Domestic Development	100	0	0
External Financing	0	0	0
Total Expenditure	2,618	2,218	3,873

(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					Draft 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	1,389	0	0	1,389	0	0	0	0	0
227001 Travel inland	0	1,129	0	0	1,129	0	3,873	0	0	3,873
Total Cost of Output 04	0	2,517	0	0	2,517	0	3,873	0	0	3,873
Total Cost of Class of Output Higher LG Services	0	2,517	0	0	2,517	0	3,873	0	0	3,873
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100	0	100	0	0	0	0	0
Total Cost of Output 72	0	0	100	0	100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	100	0	100	0	0	0	0	0
Total cost of District and Urban Administration	0	2,517	100	0	2,618	0	3,873	0	0	3,873
Total cost of Administration	0	2,517	100	0	2,618	0	3,873	0	0	3,873

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,701	1,112	3,842
District Unconditional Grant (Non-Wage)	1,920	870	2,061
Locally Raised Revenues	1,781	242	1,781
Development Revenues	0	239	0
District Discretionary Development Equalization Grant	0	239	0
Total Revenue Shares	3,701	1,351	3,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,701	1,112	3,842
Development Expenditure			
Domestic Development	0	239	0

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External Financing	0	0	0
Total Expenditure	3,701	1,351	3,842

(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					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	3,701	0	0	3,701	0	3,842	0	0	3,842
Total Cost of Class of Output Higher LG Services	0	3,701	0	0	3,701	0	3,842	0	0	3,842
Total cost of Financial Management and Accountability(LG)	0	3,701	0	0	3,701	0	3,842	0	0	3,842
Total cost of Finance	0	3,701	0	0	3,701	0	3,842	0	0	3,842

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	911	1,900
District Unconditional Grant (Non-Wage)	1,420	911	1,420
Locally Raised Revenues	480	0	480
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,900	911	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	911	1,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	911	1,900

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

Vote:558 Ibanda District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	1,420	0	0	1,420	0	1,900	0	0	1,900
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
Total Cost of Output 01	0	1,900	0	0	1,900	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	1,900	0	0	1,900
Total cost of Local Statutory Bodies	0	1,900	0	0	1,900	0	1,900	0	0	1,900
Total cost of Statutory Bodies	0	1,900	0	0	1,900	0	1,900	0	0	1,900

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110	0	110
District Unconditional Grant (Non-Wage)	60	0	60
Locally Raised Revenues	50	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	110	0	110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	110	0	110
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	110	0	110

(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					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	110	0	0	110	0	110	0	0	110
Total Cost of Output 01	0	110	0	0	110	0	110	0	0	110
Total Cost of Class of Output Higher LG Services	0	110	0	0	110	0	110	0	0	110
Total cost of Agricultural Extension Services	0	110	0	0	110	0	110	0	0	110
Total cost of Production and Marketing	0	110	0	0	110	0	110	0	0	110

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

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

(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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Primary Healthcare	0	0	0	0	0	0	100	0	0	100

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Health Management and Supervision	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44	0	44
District Unconditional Grant (Non-Wage)	44	0	44
Development Revenues	6,771	4,854	7,699
District Discretionary Development Equalization Grant	6,771	4,854	7,699
Total Revenue Shares	6,815	4,854	7,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44	0	44
Development Expenditure			

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

Domestic Development	6,771	4,854	7,699
External Financing	0	0	0
Total Expenditure	6,815	4,854	7,743

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	44	0	0	44
Total Cost of Output 02	0	0	0	0	0	0	44	0	0	44
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	44	0	0	44

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,699	0	7,699
Total Cost of Output 81	0	0	0	0	0	0	0	7,699	0	7,699
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,771	0	6,771	0	0	0	0	0
Total Cost of Output 83	0	0	6,771	0	6,771	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,771	0	6,771	0	0	7,699	0	7,699
Total cost of Pre-Primary and Primary Education	0	0	6,771	0	6,771	0	44	7,699	0	7,743

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	44	0	0	44	0	0	0	0	0
Total Cost of Output 05	0	44	0	0	44	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44	0	0	44	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	44	0	0	44	0	0	0	0	0
Total cost of Education	0	44	6,771	0	6,815	0	44	7,699	0	7,743

Workplan : Roads and Engineering**(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,140	0	2,140
District Unconditional Grant (Non-Wage)	2,140	0	2,140
Development Revenues	768	694	0
District Discretionary Development Equalization Grant	768	694	0
Total Revenue Shares	2,908	694	2,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,140	0	2,140
Development Expenditure			
Domestic Development	768	694	0
External Financing	0	0	0
Total Expenditure	2,908	694	2,140

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	2,140	0	0	2,140
Total Cost of Output 04	0	0	0	0	0	0	2,140	0	0	2,140
048108 Operation of District Roads Office										
227001 Travel inland	0	2,140	0	0	2,140	0	0	0	0	0
Total Cost of Output 08	0	2,140	0	0	2,140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,140	0	0	2,140	0	2,140	0	0	2,140

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
048172 Administrative Capital										
312104 Other Structures	0	0	768	0	768	0	0	0	0	0
Total Cost of Output 72	0	0	768	0	768	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	768	0	768	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,140	768	0	2,908	0	2,140	0	0	2,140
Total cost of Roads and Engineering	0	2,140	768	0	2,908	0	2,140	0	0	2,140

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

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

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	53	0	0	53	0	0	0	0	0
Total Cost of Output 03	0	53	0	0	53	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	53	0	0	53
Total Cost of Output 08	0	0	0	0	0	0	53	0	0	53
Total Cost of Class of Output Higher LG Services	0	53	0	0	53	0	53	0	0	53
Total cost of Natural Resources Management	0	53	0	0	53	0	53	0	0	53
Total cost of Natural Resources	0	53	0	0	53	0	53	0	0	53

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140	0	140
District Unconditional Grant (Non-Wage)	70	0	70
Locally Raised Revenues	70	0	70
Development Revenues	0	0	0
N/A			
Total Revenue Shares	140	0	140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	140	0	140
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	140	0	140

(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					Draft 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
108107 Gender Mainstreaming										
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
Total Cost of Output 07	0	70	0	0	70	0	70	0	0	70
Total Cost of Class of Output Higher LG Services	0	70	0	0	70	0	70	0	0	70
Total cost of Community Mobilisation and Empowerment	0	70	0	0	70	0	70	0	0	70
Total cost of Community Based Services	0	70	0	0	70	0	70	0	0	70

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,039	466	1,080
Locally Raised Revenues	348	50	389
Urban Unconditional Grant (Non-Wage)	691	416	691
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,039	466	1,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,039	466	1,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,039	466	1,080

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

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Output 01	0	0	0	0	0	0	1,080	0	0	1,080
148202 Internal Audit										
227001 Travel inland	0	1,039	0	0	1,039	0	0	0	0	0
Total Cost of Output 02	0	1,039	0	0	1,039	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,039	0	0	1,039	0	1,080	0	0	1,080
Total cost of Internal Audit Services	0	1,039	0	0	1,039	0	1,080	0	0	1,080
Total cost of Internal Audit	0	1,039	0	0	1,039	0	1,080	0	0	1,080

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,928	26,020	62,023
Locally Raised Revenues	0	936	8,115
Urban Unconditional Grant (Non-Wage)	11,084	3,849	8,122
Urban Unconditional Grant (Wage)	58,844	21,236	45,786
Development Revenues	683	0	0
Urban Discretionary Development Equalization Grant	683	0	0
Total Revenue Shares	70,611	26,020	62,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,844	21,236	45,786
Non Wage	11,084	4,784	16,237
Development Expenditure			
Domestic Development	683	0	0
External Financing	0	0	0
Total Expenditure	70,611	26,020	62,023

(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					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	58,844	0	0	0	58,844	45,786	0	0	0	45,786
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
227001 Travel inland	0	5,000	0	0	5,000	0	16,237	0	0	16,237
228002 Maintenance - Vehicles	0	2,084	0	0	2,084	0	0	0	0	0
Total Cost of Output 04	58,844	11,084	0	0	69,928	45,786	16,237	0	0	62,023
Total Cost of Class of Output Higher LG Services	58,844	11,084	0	0	69,928	45,786	16,237	0	0	62,023
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	683	0	683	0	0	0	0	0
Total Cost of Output 72	0	0	683	0	683	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	683	0	683	0	0	0	0	0
Total cost of District and Urban Administration	58,844	11,084	683	0	70,611	45,786	16,237	0	0	62,023
Total cost of Administration	58,844	11,084	683	0	70,611	45,786	16,237	0	0	62,023

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,225	3,225	12,135
Locally Raised Revenues	2,051	2,139	2,961
Urban Unconditional Grant (Non-Wage)	9,174	1,086	9,174
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,225	3,225	12,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	11,225	3,225	12,135
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,225	3,225	12,135

(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					Draft 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
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	2,051	0	0	2,051	0	2,961	0	0	2,961
227001 Travel inland	0	9,174	0	0	9,174	0	9,174	0	0	9,174
Total Cost of Output 02	0	11,225	0	0	11,225	0	12,135	0	0	12,135
Total Cost of Class of Output Higher LG Services	0	11,225	0	0	11,225	0	12,135	0	0	12,135
Total cost of Financial Management and Accountability(LG)	0	11,225	0	0	11,225	0	12,135	0	0	12,135
Total cost of Finance	0	11,225	0	0	11,225	0	12,135	0	0	12,135

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,920	1,902	3,920
Locally Raised Revenues	2,200	960	2,200
Urban Unconditional Grant (Non-Wage)	1,720	942	1,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,920	1,902	3,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,920	1,902	3,920
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,920	1,902	3,920

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	1,720	0	0	1,720	0	3,920	0	0	3,920
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 01	0	3,920	0	0	3,920	0	3,920	0	0	3,920
Total Cost of Class of Output Higher LG Services	0	3,920	0	0	3,920	0	3,920	0	0	3,920
Total cost of Local Statutory Bodies	0	3,920	0	0	3,920	0	3,920	0	0	3,920
Total cost of Statutory Bodies	0	3,920	0	0	3,920	0	3,920	0	0	3,920

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,004	1,028	2,004
Locally Raised Revenues	720	0	720
Urban Unconditional Grant (Non-Wage)	1,284	1,028	1,284
Development Revenues	7,293	2,659	6,548
Urban Discretionary Development Equalization Grant	7,293	2,659	6,548
Total Revenue Shares	9,297	3,687	8,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,004	1,028	2,004
Development Expenditure			
Domestic Development	7,293	5,317	6,548
External Financing	0	0	0
Total Expenditure	9,297	6,345	8,552

(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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Output 01	0	0	0	0	0	0	2,004	0	0	2,004
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,004	0	0	2,004
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	7,293	0	7,293	0	0	0	0	0
Total Cost of Output 55	0	0	7,293	0	7,293	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	7,293	0	7,293	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,548	0	6,548
Total Cost of Output 72	0	0	0	0	0	0	0	6,548	0	6,548
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,548	0	6,548
Total cost of Primary Healthcare	0	0	7,293	0	7,293	0	2,004	6,548	0	8,552

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	2,004	0	0	2,004	0	0	0	0	0
Total Cost of Output 01	0	2,004	0	0	2,004	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,004	0	0	2,004	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,004	0	0	2,004	0	0	0	0	0
Total cost of Health	0	2,004	7,293	0	9,297	0	2,004	6,548	0	8,552

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

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

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	100
Urban Unconditional Grant (Non-Wage)	200	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	100

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	100	0	0	100

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	100	0	0	100

Vote:558 Ibanda District

FY 2019/20

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	200
Locally Raised Revenues	200	50	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	50	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
048108 Operation of District Roads Office										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of District, Urban and Community Access Roads	0	200	0	0	200	0	200	0	0	200
Total cost of Roads and Engineering	0	200	0	0	200	0	200	0	0	200

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	100	250
Locally Raised Revenues	250	100	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	100	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	100	250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250	100	250

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	250	0	0	250	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 08	0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	250	0	0	250
Total cost of Natural Resources Management	0	250	0	0	250	0	250	0	0	250
Total cost of Natural Resources	0	250	0	0	250	0	250	0	0	250

SubCounty/Town Council/Division: Nyabuhikye Sub-county

Workplan : Planning

(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	577	30	30
District Unconditional Grant (Non-Wage)	577	30	30
Development Revenues	0	0	0
N/A			
Total Revenue Shares	577	30	30
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	577	30	30
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	577	30	30

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	577	0	0	577	0	0	0	0	0
Total Cost of Output 06	0	577	0	0	577	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	30	0	0	30
Total Cost of Output 09	0	0	0	0	0	0	30	0	0	30
Total Cost of Class of Output Higher LG Services	0	577	0	0	577	0	30	0	0	30
Total cost of Local Government Planning Services	0	577	0	0	577	0	30	0	0	30
Total cost of Planning	0	577	0	0	577	0	30	0	0	30

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,761	1,520	1,200
District Unconditional Grant (Non-Wage)	2,100	1,425	1,000
Locally Raised Revenues	661	95	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,761	1,520	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,761	1,520	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,761	1,520	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
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	1,200	0	0	1,200
Total Cost of Output 04	0	2,761	0	0	2,761	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,761	0	0	2,761	0	1,200	0	0	1,200
Total cost of District and Urban Administration	0	2,761	0	0	2,761	0	1,200	0	0	1,200
Total cost of Administration	0	2,761	0	0	2,761	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,441	634	5,456
District Unconditional Grant (Non-Wage)	1,780	534	5,107

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Locally Raised Revenues	661	100	349
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,441	634	5,456
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,441	634	5,456
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,441	634	5,456

(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					Draft 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
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	2,441	0	0	2,441	0	5,456	0	0	5,456
Total Cost of Class of Output Higher LG Services	0	2,441	0	0	2,441	0	5,456	0	0	5,456
Total cost of Financial Management and Accountability(LG)	0	2,441	0	0	2,441	0	5,456	0	0	5,456
Total cost of Finance	0	2,441	0	0	2,441	0	5,456	0	0	5,456

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	200	4,242
District Unconditional Grant (Non-Wage)	1,000	200	4,142
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	1,000	200	4,242
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	200	4,242
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	200	4,242

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,242	0	0	4,242
Total Cost of Output 01	0	1,000	0	0	1,000	0	4,242	0	0	4,242
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,242	0	0	4,242
Total cost of Local Statutory Bodies	0	1,000	0	0	1,000	0	4,242	0	0	4,242
Total cost of Statutory Bodies	0	1,000	0	0	1,000	0	4,242	0	0	4,242

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Health Management and Supervision	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,153	3,956	13,848
District Discretionary Development Equalization Grant	4,153	3,956	13,848
Total Revenue Shares	4,153	3,956	13,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,153	3,956	13,848

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External Financing	0	0	0
Total Expenditure	4,153	3,956	13,848

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,848	0	13,848
Total Cost of Output 81	0	0	0	0	0	0	0	13,848	0	13,848
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,153	0	4,153	0	0	0	0	0
Total Cost of Output 83	0	0	4,153	0	4,153	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,153	0	4,153	0	0	13,848	0	13,848
Total cost of Pre-Primary and Primary Education	0	0	4,153	0	4,153	0	0	13,848	0	13,848
Total cost of Education	0	0	4,153	0	4,153	0	0	13,848	0	13,848

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

0983 Natural Resources Management

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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

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Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	0	0	200	0	0	0	0	0
Total cost of Community Based Services	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	970	0	970
Locally Raised Revenues	970	0	970
Development Revenues	0	0	0
N/A			
Total Revenue Shares	970	0	970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	0	970
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	970	0	970

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	970	0	0	970
Total Cost of Output 03	0	0	0	0	0	0	970	0	0	970
138306 Development Planning										
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
Total Cost of Output 06	0	970	0	0	970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	970	0	0	970	0	970	0	0	970
Total cost of Local Government Planning Services	0	970	0	0	970	0	970	0	0	970
Total cost of Planning	0	970	0	0	970	0	970	0	0	970

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,060	2,042	2,060
Locally Raised Revenues	0	2,042	0
Urban Unconditional Grant (Non-Wage)	2,060	0	2,060
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,060	2,042	2,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,060	2,042	2,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,060	2,042	2,060

(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					Draft 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
148202 Internal Audit										
227001 Travel inland	0	2,060	0	0	2,060	0	2,060	0	0	2,060
Total Cost of Output 02	0	2,060	0	0	2,060	0	2,060	0	0	2,060
Total Cost of Class of Output Higher LG Services	0	2,060	0	0	2,060	0	2,060	0	0	2,060
Total cost of Internal Audit Services	0	2,060	0	0	2,060	0	2,060	0	0	2,060
Total cost of Internal Audit	0	2,060	0	0	2,060	0	2,060	0	0	2,060

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,004	84,506	170,244
Locally Raised Revenues	22,215	6,016	42,215
Urban Unconditional Grant (Non-Wage)	12,005	11,608	8,029
Urban Unconditional Grant (Wage)	117,784	66,882	120,000
Development Revenues	2,565	68	100
Urban Discretionary Development Equalization Grant	2,565	68	100
Total Revenue Shares	154,568	84,574	170,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,784	66,882	120,000
Non Wage	34,220	17,624	50,244
Development Expenditure			
Domestic Development	2,565	68	100
External Financing	0	0	0
Total Expenditure	154,568	84,574	170,344

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	117,784	0	0	0	117,784	120,000	0	0	0	120,000
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
Total Cost of Output 04	117,784	34,220	0	0	152,004	120,000	50,244	0	0	170,244
Total Cost of Class of Output Higher LG Services	117,784	34,220	0	0	152,004	120,000	50,244	0	0	170,244
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,565	0	2,565	0	0	100	0	100
Total Cost of Output 72	0	0	2,565	0	2,565	0	0	100	0	100
Total Cost of Class of Output Capital Purchases	0	0	2,565	0	2,565	0	0	100	0	100
Total cost of District and Urban Administration	117,784	34,220	2,565	0	154,568	120,000	50,244	100	0	170,344
Total cost of Administration	117,784	34,220	2,565	0	154,568	120,000	50,244	100	0	170,344

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,609	12,512	24,917
Locally Raised Revenues	16,450	10,029	16,800
Urban Unconditional Grant (Non-Wage)	11,159	2,484	8,117
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,609	12,512	24,917

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,609	12,512	24,917
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,609	12,512	24,917

(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					Draft 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
148102 Revenue Management and Collection Services										
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
222001 Travel inland	0	12,215	0	0	12,215	0	6,640	0	0	6,640
Total Cost of Output 02	0	27,609	0	0	27,609	0	6,640	0	0	6,640
148103 Budgeting and Planning Services										
222001 Travel inland	0	0	0	0	0	0	4,997	0	0	4,997
Total Cost of Output 03	0	0	0	0	0	0	4,997	0	0	4,997
148104 LG Expenditure management Services										
222001 Travel inland	0	0	0	0	0	0	6,640	0	0	6,640
Total Cost of Output 04	0	0	0	0	0	0	6,640	0	0	6,640
148105 LG Accounting Services										
222001 Travel inland	0	0	0	0	0	0	6,640	0	0	6,640
Total Cost of Output 05	0	0	0	0	0	0	6,640	0	0	6,640
Total Cost of Class of Output Higher LG Services	0	27,609	0	0	27,609	0	24,917	0	0	24,917
Total cost of Financial Management and Accountability(LG)	0	27,609	0	0	27,609	0	24,917	0	0	24,917
Total cost of Finance	0	27,609	0	0	27,609	0	24,917	0	0	24,917

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	14,943	2,950	14,943
Locally Raised Revenues	10,120	2,018	10,120
Urban Unconditional Grant (Non-Wage)	4,823	932	4,823
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,943	2,950	14,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,943	2,950	14,943
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,943	2,950	14,943

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	9,823	0	0	9,823
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	5,120	0	0	5,120
Total Cost of Output 01	0	14,943	0	0	14,943	0	14,943	0	0	14,943
Total Cost of Class of Output Higher LG Services	0	14,943	0	0	14,943	0	14,943	0	0	14,943
Total cost of Local Statutory Bodies	0	14,943	0	0	14,943	0	14,943	0	0	14,943
Total cost of Statutory Bodies	0	14,943	0	0	14,943	0	14,943	0	0	14,943

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	215	151
Locally Raised Revenues	150	215	151

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	150	0	0	150	0	151	0	0	151
Total Cost of Output 01	0	150	0	0	150	0	151	0	0	151
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	151	0	0	151
Total cost of Agricultural Extension Services	0	150	0	0	150	0	151	0	0	151
Total cost of Production and Marketing	0	150	0	0	150	0	151	0	0	151

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,661	3,132	11,661
Locally Raised Revenues	11,661	3,132	11,661
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,661	3,132	11,661

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,661	3,132	11,661
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,661	3,132	11,661

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	11,661	0	0	11,661	0	11,661	0	0	11,661
Total Cost of Output 01	0	11,661	0	0	11,661	0	11,661	0	0	11,661
Total Cost of Class of Output Higher LG Services	0	11,661	0	0	11,661	0	11,661	0	0	11,661
Total cost of Primary Healthcare	0	11,661	0	0	11,661	0	11,661	0	0	11,661
Total cost of Health	0	11,661	0	0	11,661	0	11,661	0	0	11,661

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	7,695	10,180	10,540
Urban Discretionary Development Equalization Grant	7,695	10,180	10,540
Total Revenue Shares	8,695	10,180	11,540
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			

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Domestic Development	7,695	10,180	10,540
External Financing	0	0	0
Total Expenditure	8,695	10,180	11,540

(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,540	0	10,540
Total Cost of Output 81	0	0	0	0	0	0	0	10,540	0	10,540
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,540	0	10,540
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,540	0	10,540

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312104 Other Structures	0	0	7,695	0	7,695	0	0	0	0	0
Total Cost of Output 72	0	0	7,695	0	7,695	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,695	0	7,695	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	7,695	0	8,695	0	1,000	0	0	1,000
Total cost of Education	0	1,000	7,695	0	8,695	0	1,000	10,540	0	11,540

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	15,250	0	15,250
Locally Raised Revenues	15,250	0	15,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,250	0	15,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,250	0	15,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft 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
098104 Promotion of Community Based Management										
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
Total Cost of Output 04	0	15,250	0	0	15,250	0	0	0	0	0
098106 Sector Capacity Development										
228004 Maintenance – Other	0	0	0	0	0	0	15,250	0	0	15,250
Total Cost of Output 06	0	0	0	0	0	0	15,250	0	0	15,250
Total Cost of Class of Output Higher LG Services	0	15,250	0	0	15,250	0	15,250	0	0	15,250
Total cost of Rural Water Supply and Sanitation	0	15,250	0	0	15,250	0	15,250	0	0	15,250
Total cost of Water	0	15,250	0	0	15,250	0	15,250	0	0	15,250

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,460	615	4,460

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Locally Raised Revenues	4,460	615	4,460
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,460	615	4,460
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,460	615	4,460
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,460	615	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					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	4,460	0	0	4,460	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,992	0	0	2,992
227001 Travel inland	0	0	0	0	0	0	1,468	0	0	1,468
Total Cost of Output 03	0	4,460	0	0	4,460	0	4,460	0	0	4,460
Total Cost of Class of Output Higher LG Services	0	4,460	0	0	4,460	0	4,460	0	0	4,460
Total cost of Natural Resources Management	0	4,460	0	0	4,460	0	4,460	0	0	4,460
Total cost of Natural Resources	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	323	1,000
Locally Raised Revenues	1,000	323	1,000
<i>Development Revenues</i>	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
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
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	850	75	850
District Unconditional Grant (Non-Wage)	550	0	550
Locally Raised Revenues	300	75	300
<i>Development Revenues</i>	400	787	0
District Discretionary Development Equalization Grant	400	787	0
Total Revenue Shares	1,250	862	850

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	850	75	850
<i>Development Expenditure</i>			
Domestic Development	400	787	0
External Financing	0	0	0
Total Expenditure	1,250	862	850

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
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
Total Cost of Output 06	0	850	0	0	850	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 09	0	0	0	0	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	850	0	0	850
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Local Government Planning Services	0	850	400	0	1,250	0	850	0	0	850
Total cost of Planning	0	850	400	0	1,250	0	850	0	0	850

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	6,875	3,188	6,875
District Unconditional Grant (Non-Wage)	4,575	1,565	4,575
Locally Raised Revenues	2,300	1,622	2,300
Development Revenues	500	5,010	500
District Discretionary Development Equalization Grant	500	5,010	500
Total Revenue Shares	7,375	8,198	7,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,875	3,188	6,875
Development Expenditure			
Domestic Development	500	5,010	500
External Financing	0	0	0
Total Expenditure	7,375	8,198	7,375

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
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	6,875	0	0	6,875
Total Cost of Output 04	0	6,875	0	0	6,875	0	6,875	0	0	6,875
Total Cost of Class of Output Higher LG Services	0	6,875	0	0	6,875	0	6,875	0	0	6,875
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	500	0	500
Total Cost of Output 72	0	0	500	0	500	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	500	0	500
Total cost of District and Urban Administration	0	6,875	500	0	7,375	0	6,875	500	0	7,375
Total cost of Administration	0	6,875	500	0	7,375	0	6,875	500	0	7,375

Workplan : Finance

Vote:558 Ibanda District

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,818	8,656	8,160
District Unconditional Grant (Non-Wage)	2,327	7,685	2,669
Locally Raised Revenues	5,491	972	5,491
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,818	8,656	8,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,818	8,656	8,160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,818	8,656	8,160

(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					Draft 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
148102 Revenue Management and Collection Services										
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	8,160	0	0	8,160
Total Cost of Output 02	0	7,818	0	0	7,818	0	8,160	0	0	8,160
Total Cost of Class of Output Higher LG Services	0	7,818	0	0	7,818	0	8,160	0	0	8,160
Total cost of Financial Management and Accountability(LG)	0	7,818	0	0	7,818	0	8,160	0	0	8,160
Total cost of Finance	0	7,818	0	0	7,818	0	8,160	0	0	8,160

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	2,555	4,700
District Unconditional Grant (Non-Wage)	2,843	2,555	2,843
Locally Raised Revenues	1,857	0	1,857
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	2,555	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,700	2,555	4,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	2,555	4,700

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Adminstration services										
221002 Workshops and Seminars	0	2,843	0	0	2,843	0	1,857	0	0	1,857
227001 Travel inland	0	1,857	0	0	1,857	0	2,843	0	0	2,843
Total Cost of Output 01	0	4,700	0	0	4,700	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	4,700	0	0	4,700
Total cost of Local Statutory Bodies	0	4,700	0	0	4,700	0	4,700	0	0	4,700
Total cost of Statutory Bodies	0	4,700	0	0	4,700	0	4,700	0	0	4,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	310	50	310
District Unconditional Grant (Non-Wage)	110	50	110
Locally Raised Revenues	200	0	200

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	310	50	310
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	310	50	310
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	310	50	310

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	310	0	0	310	0	310	0	0	310
Total Cost of Output 01	0	310	0	0	310	0	310	0	0	310
Total Cost of Class of Output Higher LG Services	0	310	0	0	310	0	310	0	0	310
Total cost of Agricultural Extension Services	0	310	0	0	310	0	310	0	0	310
Total cost of Production and Marketing	0	310	0	0	310	0	310	0	0	310

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	400	700
District Unconditional Grant (Non-Wage)	500	300	500
Locally Raised Revenues	200	100	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	700	400	700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	400	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	400	700

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
Total Cost of Output 01	0	700	0	0	700	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	700	0	0	700
Total cost of Primary Healthcare	0	700	0	0	700	0	700	0	0	700
Total cost of Health	0	700	0	0	700	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	200
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	10,680	3,446	11,445
District Discretionary Development Equalization Grant	10,680	3,446	11,445
Total Revenue Shares	10,880	3,446	11,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			

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Domestic Development	10,680	3,446	11,445
External Financing	0	0	0
Total Expenditure	10,880	3,446	11,645

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,680	0	10,680	0	0	11,445	0	11,445
Total Cost of Output 83	0	0	10,680	0	10,680	0	0	11,445	0	11,445
Total Cost of Class of Output Capital Purchases	0	0	10,680	0	10,680	0	0	11,445	0	11,445
Total cost of Pre-Primary and Primary Education	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					Draft 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
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	10,680	0	10,880	0	200	11,445	0	11,645

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	1,040	270	1,040
District Unconditional Grant (Non-Wage)	840	210	840
Locally Raised Revenues	200	60	200
Development Revenues	1,800	1,500	0
District Discretionary Development Equalization Grant	1,800	1,500	0
Total Revenue Shares	2,840	1,770	1,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,040	270	1,040
Development Expenditure			
Domestic Development	1,800	1,500	0
External Financing	0	0	0
Total Expenditure	2,840	1,770	1,040

(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					Draft 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
048108 Operation of District Roads Office										
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
Total Cost of Output 08	0	1,040	0	0	1,040	0	1,040	0	0	1,040
Total Cost of Class of Output Higher LG Services	0	1,040	0	0	1,040	0	1,040	0	0	1,040
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 72	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,800	0	1,800	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,040	1,800	0	2,840	0	1,040	0	0	1,040
Total cost of Roads and Engineering	0	1,040	1,800	0	2,840	0	1,040	0	0	1,040

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	50	250
District Unconditional Grant (Non-Wage)	250	50	250
Development Revenues	150	0	0
District Discretionary Development Equalization Grant	150	0	0
Total Revenue Shares	400	50	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	50	250
Development Expenditure			
Domestic Development	150	0	0
External Financing	0	0	0
Total Expenditure	400	50	250

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
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
Total Cost of Output 03	0	200	0	0	200	0	250	0	0	250
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 04	0	50	0	0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	250	0	0	250

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	150	0	150	0	0	0	0	0
Total Cost of Output 72	0	0	150	0	150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	150	0	150	0	0	0	0	0
Total cost of Natural Resources Management	0	250	150	0	400	0	250	0	0	250
Total cost of Natural Resources	0	250	150	0	400	0	250	0	0	250

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	431	0	431
District Unconditional Grant (Non-Wage)	331	0	331
Locally Raised Revenues	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	431	0	431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	431	0	431
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	431	0	431

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	431	0	0	431	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	431	0	0	431
Total Cost of Output 07	0	431	0	0	431	0	431	0	0	431
Total Cost of Class of Output Higher LG Services	0	431	0	0	431	0	431	0	0	431
Total cost of Community Mobilisation and Empowerment	0	431	0	0	431	0	431	0	0	431
Total cost of Community Based Services	0	431	0	0	431	0	431	0	0	431

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	770	300	770
Locally Raised Revenues	270	0	270
Urban Unconditional Grant (Non-Wage)	500	300	500
Development Revenues	137	91	137
Urban Discretionary Development Equalization Grant	137	91	137
Total Revenue Shares	907	391	907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	770	300	770
Development Expenditure			
Domestic Development	137	91	137
External Financing	0	0	0
Total Expenditure	907	391	907

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
221002 Workshops and Seminars	0	770	0	0	770	0	0	0	0	0
Total Cost of Output 06	0	770	0	0	770	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	770	137	0	907
Total Cost of Output 09	0	0	0	0	0	0	770	137	0	907
Total Cost of Class of Output Higher LG Services	0	770	0	0	770	0	770	137	0	907

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	137	0	137	0	0	0	0	0
Total Cost of Output 72	0	0	137	0	137	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	137	0	137	0	0	0	0	0
Total cost of Local Government Planning Services	0	770	137	0	907	0	770	137	0	907
Total cost of Planning	0	770	137	0	907	0	770	137	0	907

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	800	200
Locally Raised Revenues	200	0	200
Urban Unconditional Grant (Non-Wage)	900	800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	800	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	800	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	800	200

(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					Draft 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
148202 Internal Audit										
227001 Travel inland	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Output 02	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	200	0	0	200
Total cost of Internal Audit Services	0	1,100	0	0	1,100	0	200	0	0	200
Total cost of Internal Audit	0	1,100	0	0	1,100	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,019	28,642	58,918
Locally Raised Revenues	4,573	2,882	4,573
Urban Unconditional Grant (Non-Wage)	8,386	8,137	7,659
Urban Unconditional Grant (Wage)	58,060	17,624	46,686
Development Revenues	0	0	0
N/A			
Total Revenue Shares	71,019	28,642	58,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,060	17,624	46,686
Non Wage	12,959	11,019	12,232
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,019	28,642	58,918

(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					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	58,060	0	0	0	58,060	46,686	0	0	0	46,686
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
Total Cost of Output 04	58,060	12,959	0	0	71,019	46,686	6,040	0	0	52,726
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	6,192	0	0	6,192
Total Cost of Output 06	0	0	0	0	0	0	6,192	0	0	6,192
Total Cost of Class of Output Higher LG Services	58,060	12,959	0	0	71,019	46,686	12,232	0	0	58,918
Total cost of District and Urban Administration	58,060	12,959	0	0	71,019	46,686	12,232	0	0	58,918
Total cost of Administration	58,060	12,959	0	0	71,019	46,686	12,232	0	0	58,918

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,719	7,748	19,926
Locally Raised Revenues	6,709	2,997	10,915
Urban Unconditional Grant (Non-Wage)	9,010	4,751	9,010
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,719	7,748	19,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,719	7,748	19,926
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	15,719	7,748	19,926

(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					Draft 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
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	6,709	0	0	6,709	0	10,915	0	0	10,915
227001 Travel inland	0	9,010	0	0	9,010	0	9,010	0	0	9,010
Total Cost of Output 02	0	15,719	0	0	15,719	0	19,926	0	0	19,926
Total Cost of Class of Output Higher LG Services	0	15,719	0	0	15,719	0	19,926	0	0	19,926
Total cost of Financial Management and Accountability(LG)	0	15,719	0	0	15,719	0	19,926	0	0	19,926
Total cost of Finance	0	15,719	0	0	15,719	0	19,926	0	0	19,926

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,320	3,607	4,260
Locally Raised Revenues	4,260	1,840	4,260
Urban Unconditional Grant (Non-Wage)	2,060	1,767	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,320	3,607	4,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,320	3,607	4,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,320	3,607	4,260

(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					Draft 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
138201 LG Council Administration services										
221002 Workshops and Seminars	0	4,260	0	0	4,260	0	4,260	0	0	4,260
227001 Travel inland	0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of Output 01	0	6,320	0	0	6,320	0	4,260	0	0	4,260
Total Cost of Class of Output Higher LG Services	0	6,320	0	0	6,320	0	4,260	0	0	4,260
Total cost of Local Statutory Bodies	0	6,320	0	0	6,320	0	4,260	0	0	4,260
Total cost of Statutory Bodies	0	6,320	0	0	6,320	0	4,260	0	0	4,260

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

(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					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Agricultural Extension Services	0	500	0	0	500	0	500	0	0	500
Total cost of Production and Marketing	0	500	0	0	500	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	250	700
Locally Raised Revenues	600	250	600
Urban Unconditional Grant (Non-Wage)	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	250	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	250	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	250	700

(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					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
Total Cost of Output 01	0	700	0	0	700	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	700	0	0	700
Total cost of Primary Healthcare	0	700	0	0	700	0	700	0	0	700
Total cost of Health	0	700	0	0	700	0	700	0	0	700

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

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

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	200	0	0	200

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	200	0	0	200

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	6,697	2,232	5,401
Urban Discretionary Development Equalization Grant	6,697	2,232	5,401
Total Revenue Shares	7,197	2,232	5,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500

Vote:558 Ibanda District

FY 2019/20

Development Expenditure			
Domestic Development	6,697	2,232	5,401
External Financing	0	0	0
Total Expenditure	7,197	2,232	5,901

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
048108 Operation of District Roads Office										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	6,697	0	6,697	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	5,401	0	5,401
Total Cost of Output 72	0	0	6,697	0	6,697	0	0	5,401	0	5,401
Total Cost of Class of Output Capital Purchases	0	0	6,697	0	6,697	0	0	5,401	0	5,401
Total cost of District, Urban and Community Access Roads	0	500	6,697	0	7,197	0	500	5,401	0	5,901
Total cost of Roads and Engineering	0	500	6,697	0	7,197	0	500	5,401	0	5,901

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	1,100
Locally Raised Revenues	1,100	0	1,100
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	1,100	0	1,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	0	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	1,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 03	0	1,100	0	0	1,100	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	1,100	0	0	1,100
Total cost of Natural Resources Management	0	1,100	0	0	1,100	0	1,100	0	0	1,100
Total cost of Natural Resources	0	1,100	0	0	1,100	0	1,100	0	0	1,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	258	550
Locally Raised Revenues	300	140	300
Urban Unconditional Grant (Non-Wage)	250	118	250
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	550	258	550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	258	550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	258	550

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
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
Total Cost of Output 07	0	550	0	0	550	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	550	0	0	550
Total cost of Community Mobilisation and Empowerment	0	550	0	0	550	0	550	0	0	550
Total cost of Community Based Services	0	550	0	0	550	0	550	0	0	550